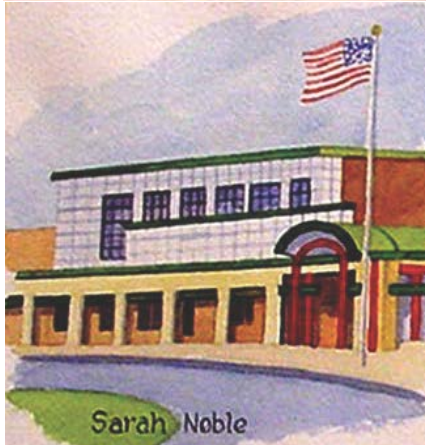


# NEW MILFORD PUBLIC SCHOOLS



**Superintendent's Proposed  
2017 - 2018 Budget  
January 17, 2017**



## 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

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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:

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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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50 East Street, New Milford, CT 06776  
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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



To: New Milford Board of Education  
 From: Joshua D. Smith, Superintendent of Schools  
 Date: January 13, 2017  
 Re: 2017-2018 Proposed Budget

### **2017-2018 Proposed Budget**

The 2017-2018 Proposed Budget is \$63,970,118 which is an increase of \$2,283,458 or 3.7% over the current year's budget. This budget request supports and maintains the instructional programs and the needed staffing levels to continue the district's focus on instructional improvement, expanded mental health services, college readiness opportunities, and access to programs. More than \$1,118,546 or 1.75% of the proposed increase is comprised of medical and benefit cost increases; \$515,000 of the increase to medical costs is a result of financial offsets taken prior to the referendum last June. This increase is lower than what it could have been due to all bargaining units' participation in a high deductible health plan as of July 1<sup>st</sup>. Contractual obligations and the health insurance adjustments account for 2.25% of the requested increase. The district has worked hard to prioritize initiatives, find efficiencies and reallocate resources in order to continue improving the education we provide to students while maintaining a fiscally conservative budget proposal.

As we continue to work to provide a more transparent and understandable accounting of the education budget, you will notice some significant changes to the format and layout of the information. Now in our first full budget cycle with the new accounting system, we have been able to generate a more readable format. The print size is larger, pages that had little to no information have been merged, and each page includes more than one program code per page. Individual location sections include a more detailed summary page that contains the location's major object codes, outlines staffing levels, and includes average class sizes where appropriate. As a result of our efforts to align costs to locations and specific budgets, you will notice that many salary lines show large shifts. In most cases this is not due to changes to staffing levels, but the realignment process. Overall salary increases account for approximately 0.5% of the overall budget increase.

This proposed budget is the result of collaborative effort with district administrators and building principals. As such, the following budget priorities and program improvements are recommended to the New Milford Board of Education for the New Milford Public Schools in 2017-2018.

### **2017-2018 Budget Priorities**

Maintain reasonable class sizes in order to ensure individual instructional needs of students:

- Average class size projections:
  - Kindergarten 19.8
  - Grade 1 19.5
  - Grade 2 18.7
  - Grade 3 19.4
  - Grade 4 19.9
  - Grade 5 22.0

The change in the K-5 projected district class size average from year to year moves from 19.6 to 19.7 for the 2017-18 school year.

Provide professional development activities to support curriculum initiatives:

- Continue to provide onsite professional development through literacy and math coaches
- Continue to analyze student data on local assessments, adaptive assessments and standardized measures to drive appropriate instruction
- Continue to increase and improve teachers' ability to use data to inform instruction through Professional Learning Communities (PLC)
- Continue to provide training for Project Lead the Way, STEM, Advanced Placement courses, and other instructional initiatives
- Continue to revise curriculum and improve alignment with state standards



Improve access to reliable technology for instructional and management applications:

- Purchase 300 Chrome Books to dispense among all schools
- Replace 10 Smart Boards per refresh cycle
- Replace 25 teacher computers per refresh cycle
- Replace 42 PLTW computers per requirements of program
- Replace email spam filter per refresh cycle

Maintain and improve instructional opportunities for students:

- Provide appropriately funded instructional materials and supplies
- Provide funding for summer school programs
- Ensure that students in all of our schools have access to academic interventions as needed
- Improve access to World Language instruction in grades 7 and 8
- Increase Physical Education staffing levels by 0.5 to account for increased requirements for graduation credits at the high school level

Increase services to address the social, emotional, and mental health needs of our students:

- Add 0.49 Special Education Department Chair for elementary schools
- Add 1.0 Board Certified Behavioral Analyst (0.5 IDEA grant)
- Continue to fund the ESS program that began in June of 2016
- Expand the role of the Transition Administrator to include improving PBIS (Positive Behavior Intervention and Support) Program K-8

Continue to fund college readiness opportunities:

- Fund Preliminary Scholastic Aptitude Test (PSAT) for all grade 9 students
- Continue to provide 50% of the cost of each Advanced Placement test

Maintain access to athletic programs, improve safety, and reduce liability at the high school level:

- Retain funding needed to avoid Pay-to-Participate
- Add weight room supervision

Enhance school/community partnership:

- Review and update Strategic Plan
- Increase post graduate connections

### Summary

This budget reflects a true accounting of the district's medical insurance costs. It provides the schools with the resources and staffing necessary to improve academic achievement and support the needs of the whole student. It affirms our commitment to focus on systemic progress with a vision for continuity and excellence in every classroom. I look forward to discussing this proposed spending plan over the next two weeks.

Respectfully,  


Joshua D. Smith,  
Superintendent of Schools



## 2017/2018 SUPERINTENDENT'S BUDGET OVERVIEW

| <b>MOC</b>                                 | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--|-------------------------|-------------------------|---|--|
| SALARY                                     | \$38,127,617            | \$38,449,528            | \$321,911                                 | 0.84%                                    |
| BENEFITS                                   | \$9,649,146             | \$10,767,692            | \$1,118,546                               | 11.59%                                   |
| PROFESSIONAL SERVICES                      | \$3,403,301             | \$3,905,186             | \$501,885                                 | 14.75%                                   |
| PROPERTY SERVICES                          | \$866,089               | \$931,082               | \$64,993                                  | 7.50%                                    |
| OTHER SERVICES                             | \$8,019,525             | \$7,737,762             | -\$281,763                                | -3.51%                                   |
| SUPPLIES                                   | \$2,718,748             | \$2,838,194             | \$119,446                                 | 4.39%                                    |
| CAPITAL                                    | \$606,847               | \$616,825               | \$9,978                                   | 1.64%                                    |
| DUES & FEES                                | \$86,036                | \$88,427                | \$2,391                                   | 2.78%                                    |
| <b>TOTAL EXPENSES</b>                      | <b>\$63,477,309</b>     | <b>\$65,334,696</b>     | <b>\$1,857,387</b>                        | <b>2.93%</b>                             |
| <b>TOTAL REVENUE</b>                       | <b>-\$1,790,649</b>     | <b>-\$1,364,578</b>     | <b>\$426,071</b>                          | <b>-23.79%</b>                           |
| <b>SUPERINTENDENTS<br/>PROPOSED BUDGET</b> | <b>\$61,686,660</b>     | <b>\$63,970,118</b>     | <b>\$2,283,458</b>                        | <b>3.70%</b>                             |



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# HILL AND PLAIN ELEMENTARY SCHOOL

## School Overview

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The 2017-2018 Superintendent's proposed budget represents a **1.03% increase** for Hill and Plain School that includes:

- **Increase of a 0.245 FTE** - PreK-2 Special Education Department Chair
- **Decrease of 1.0 FTE** - Grade 2 Teacher
- **Increase of a 0.25 FTE** - Board Certified Behavioral Analyst (non-bargaining grant funded)

As of October 1, 2016, Hill and Plain Elementary School serves **444** students in grades PK – 2. Next year it is projected that **449** students will be enrolled at Hill and Plain Elementary School.

## Enrollment

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|                    | Grade     |           |            |            |           |
|--------------------|-----------|-----------|------------|------------|-----------|
|                    | PK        | K         | 1          | 2          | TOTAL     |
| October 1, 2016    | 51        | 139       | 115        | 139        | 444       |
| FY 17-18 Projected | 54        | 141       | 139        | 115        | 449       |
| <b>Change</b>      | <b>+3</b> | <b>+2</b> | <b>+24</b> | <b>-24</b> | <b>+5</b> |

## Class Size

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The average class size in grades K-2 in **2016-17** is **18.7**.

Class size averages are projected to be as follows:

- Kindergarten (141) – 20.1 per section (7 teachers)
- Grade 1 (139) – 19.9 per section (7 teachers)
- Grade 2 (115) – 19.2 per section (6 teachers)



**Staffing Data**

| Position            | 16-17 Budget  | 17-18 Budget  | Budget Change | 16-17 Grant  | 17-18 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  | 36.850        | 36.095        | -0.755        | 1.500        | 1.500        | 0.000        |
| Para Educators      | 16.000        | 16.000        | 0.000         | 0.000        | 0.000        | 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         | 0.000        | 0.250        | 0.250        |
| <b>Total</b>        | <b>59.450</b> | <b>58.695</b> | <b>-0.755</b> | <b>1.500</b> | <b>1.750</b> | <b>0.250</b> |

**Operating Expenses by Major Object Code**

| Major Category        | 2016-2017 Budget   | 2017-2018 Budget   | Dollar Change   | % Change     |
|-----------------------|--------------------|--------------------|-----------------|--------------|
| Certified Salary      | \$2,735,140        | \$2,769,735        | \$34,595        | 1.26%        |
| Non Certified Salary  | \$555,176          | \$542,118          | (\$13,058)      | -2.35%       |
| Professional Services | \$32,664           | \$35,350           | \$2,686         | 8.22%        |
| Property Services     | \$160              | \$160              | \$0             | 0.00%        |
| Other Services        | \$6,224            | \$7,024            | \$800           | 12.85%       |
| Supplies              | \$125,580          | \$133,987          | \$10,607        | 8.87%        |
| Dues & Fees           | \$513              | \$397              | (\$116)         | -22.61%      |
| <b>Total</b>          | <b>\$3,455,457</b> | <b>\$3,488,771</b> | <b>\$33,314</b> | <b>0.96%</b> |



HPS Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM | DESCRIPTION                  | 15-16 Budget     | 15-16 Actual     | 16-17 Budget     | 17-18 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|---------|------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------|
| BLA10000 | 51115 | GEN ED  | SALARY/CERT-GEN ED           | 1,330,765        | 1,349,190        | 1,371,258        | 1,373,463        | \$2,205                    | 0.16%                     |
| BLA10000 | 51201 | GEN ED  | SALARY/NON-CERT-GEN ED       | 38,303           | 34,282           | 42,944           | 44,101           | \$1,157                    | 2.69%                     |
| BLA10000 | 53200 | GEN ED  | PROFESSIONAL SERVICES        | 2,088            | 770              | 3,088            | 3,088            | \$0                        | 0.00%                     |
| BLA10000 | 56110 | GEN ED  | SUPPLIES/INST-GEN INST SUP   | 26,049           | 27,253           | 30,860           | 29,420           | -\$1,440                   | -4.67%                    |
|          |       |         | <b>TOTAL GEN ED</b>          | <b>1,397,205</b> | <b>1,411,495</b> | <b>1,448,150</b> | <b>1,450,072</b> | <b>\$1,922</b>             | <b>0.13%</b>              |
| BLA10001 | 51115 | ART     | SALARY/CERT-ART              | 65,330           | 65,330           | 68,288           | 72,632           | \$4,344                    | 6.36%                     |
| BLA10001 | 56110 | ART     | SUPPLIES/INST-ART            | 3,706            | 3,693            | 3,706            | 3,706            | \$0                        | 0.00%                     |
|          |       |         | <b>TOTAL ART</b>             | <b>69,036</b>    | <b>69,023</b>    | <b>71,994</b>    | <b>76,338</b>    | <b>\$4,344</b>             | <b>6.03%</b>              |
| BLA10002 | 56420 | ELA     | LIBRARY BOOKS-ENGLISH        | 16,681           | 17,986           | 13,841           | 17,799           | \$3,958                    | 28.60%                    |
| BLA10002 | 56460 | ELA     | WORKBOOKS-ENGLISH            | 11,442           | 10,645           | 12,586           | 12,586           | \$0                        | 0.00%                     |
|          |       |         | <b>TOTAL ELA</b>             | <b>28,123</b>    | <b>28,631</b>    | <b>26,427</b>    | <b>30,385</b>    | <b>\$3,958</b>             | <b>14.98%</b>             |
| BLA10004 | 51115 | HEALTH  | SALARY/CERT-HEALTH           | 13,921           | 13,921           | 14,268           | 14,668           | \$400                      | 2.80%                     |
|          |       |         | <b>TOTAL HEALTH</b>          | <b>13,921</b>    | <b>13,921</b>    | <b>14,268</b>    | <b>14,668</b>    | <b>\$400</b>               | <b>2.80%</b>              |
| BLA10006 | 51115 | READING | SALARY/CERT-REM READ         | 181,006          | 141,216          | 149,582          | 152,250          | \$2,668                    | 1.78%                     |
| BLA10006 | 56110 | READING | SUPPLIES/INST-REM READ       | 982              | 981              | 982              | 982              | \$0                        | 0.00%                     |
| BLA10006 | 56410 | READING | TEXT/NEW/NON-CONSUM-REM READ | 1,573            | 1,545            | 1,573            | 800              | -\$773                     | -49.14%                   |
|          |       |         | <b>TOTAL READING</b>         | <b>183,561</b>   | <b>143,742</b>   | <b>152,137</b>   | <b>154,032</b>   | <b>\$1,895</b>             | <b>1.25%</b>              |
| BLA10007 | 53200 | MATH    | PROFESSIONAL SERVICES        | 0                | 0                | 1,540            | 3,167            | \$1,627                    | 105.65%                   |
| BLA10007 | 56110 | MATH    | SUPPLIES/INST-MATH           | 10,699           | 10,448           | 1,000            | 500              | -\$500                     | -50.00%                   |
| BLA10007 | 56411 | MATH    | TEXT/REPL/CONSUM-MATH        | 11,587           | 11,587           | 12,745           | 22,379           | \$9,634                    | 75.59%                    |
| BLA10007 | 56420 | MATH    | LIBRARY BOOKS                | 0                | 0                | 800              | 800              | \$0                        | 0.00%                     |
|          |       |         | <b>TOTAL MATH</b>            | <b>22,286</b>    | <b>22,035</b>    | <b>16,085</b>    | <b>26,846</b>    | <b>\$10,761</b>            | <b>66.90%</b>             |
| BLA10008 | 56110 | SCIENCE | SUPPLIES/INST-SCIENCE        | 2,179            | 2,138            | 2,179            | 2,179            | \$0                        | 0.00%                     |
| BLA10008 | 56420 | SCIENCE | LIBRARY BOOKS-SCIENCE        | 2,940            | 1,550            | 2,940            | 3,600            | \$660                      | 22.45%                    |
|          |       |         | <b>TOTAL SCIENCE</b>         | <b>5,119</b>     | <b>3,688</b>     | <b>5,119</b>     | <b>5,779</b>     | <b>\$660</b>               | <b>12.89%</b>             |



HPS Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM   | DESCRIPTION                     | 15-16 Budget  | 15-16 Actual  | 16-17 Budget  | 17-18 Budget  | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|-----------|---------------------------------|---------------|---------------|---------------|---------------|----------------------------|---------------------------|
| BLA10009 | 51115 | PHYS ED   | SALARY/CERT-PE                  | 54,612        | 54,612        | 55,920        | 57,560        | \$1,640                    | 2.93%                     |
| BLA10009 | 56110 | PHYS ED   | SUPPLIES/INST-PE                | 835           | 810           | 800           | 800           | \$0                        | 0.00%                     |
|          |       |           | <b>TOTAL PHYSICAL EDUCATION</b> | <b>55,447</b> | <b>55,422</b> | <b>56,720</b> | <b>58,360</b> | <b>\$1,640</b>             | <b>2.89%</b>              |
| BLA10010 | 56110 | SOCIAL    | INSTRUCTIONAL SUPPLIES          | 1,231         | 1,061         | 3,000         | 1,000         | -\$2,000                   | -66.67%                   |
| BLA10010 | 56420 | SOCIAL    | LIBRARY BOOKS-SOC ST            | 2,570         | 1,421         | 3,150         | 2,950         | -\$200                     | -6.35%                    |
| BLA10010 | 56430 | SOCIAL    | PERIODICALS-SOCIAL STUDIES      | 3,072         | 2,661         | 3,379         | 3,379         | \$0                        | 0.00%                     |
|          |       |           | <b>TOTAL SOCIAL STUDIES</b>     | <b>6,873</b>  | <b>5,143</b>  | <b>9,529</b>  | <b>7,329</b>  | <b>-\$2,200</b>            | <b>-23.09%</b>            |
| BLA10011 | 56100 | SPED      | SUPPLIES/NON-SP ED NON CAT      | 0             | 0             | 6,150         | 7,275         | \$1,125                    | 18.29%                    |
|          |       |           | <b>TOTAL SPED</b>               | <b>0</b>      | <b>0</b>      | <b>6,150</b>  | <b>7,275</b>  | <b>\$1,125</b>             | <b>18.29%</b>             |
| BLA10025 | 51115 | MUSIC     | SALARY/CERT-MUSIC               | 87,564        | 87,886        | 89,174        | 89,952        | \$778                      | 0.87%                     |
| BLA10025 | 54310 | MUSIC     | NON-TECH RELATED REPAIRS        | 206           | 0             | 160           | 160           | \$0                        | 0.00%                     |
| BLA10025 | 56110 | MUSIC     | SUPPLIES/INST-MUSIC             | 1,726         | 1,655         | 1,546         | 1,546         | \$0                        | 0.00%                     |
|          |       |           | <b>TOTAL MUSIC</b>              | <b>89,496</b> | <b>89,541</b> | <b>90,880</b> | <b>91,658</b> | <b>\$778</b>               | <b>0.86%</b>              |
| BLA10032 | 51115 | BILINGUAL | SALARY/CERT-ESL                 | 26,660        | 26,660        | 27,306        | 28,044        | \$738                      | 2.70%                     |
|          |       |           | <b>TOTAL BILINGUAL</b>          | <b>26,660</b> | <b>26,660</b> | <b>27,306</b> | <b>28,044</b> | <b>\$738</b>               | <b>2.70%</b>              |
| BLA22235 | 51115 | LIBRARY   | SALARY/CERT-LIBRARY             | 55,995        | 55,995        | 57,379        | 58,967        | \$1,588                    | 2.77%                     |
| BLA22235 | 51210 | LIBRARY   | SALARY/NON-CERT- LIBRARY        | 29,658        | 30,636        | 31,474        | 22,962        | -\$8,512                   | -27.04%                   |
| BLA22235 | 53200 | LIBRARY   | PROFESSIONAL SERVICES           | 3,036         | 2,500         | 3,036         | 3,345         | \$309                      | 10.18%                    |
| BLA22235 | 56100 | LIBRARY   | GENERAL SUPPLIES                | 463           | 412           | 463           | 500           | \$37                       | 7.99%                     |
| BLA22235 | 56110 | LIBRARY   | SUPPLIES/INST-LIBRARY           | 557           | 557           | 557           | 200           | -\$357                     | -64.09%                   |
| BLA22235 | 56420 | LIBRARY   | LIBRARY BOOKS-LIBRARY           | 3,841         | 4,317         | 3,841         | 2,500         | -\$1,341                   | -34.91%                   |
| BLA22235 | 56430 | LIBRARY   | PERIODICALS-LIBRARY             | 624           | 0             | 624           | 0             | -\$624                     | -100.00%                  |
| BLA22235 | 58100 | LIBRARY   | DUES & FEES                     | 338           | 80            | 338           | 222           | -\$116                     | -34.32%                   |
|          |       |           | <b>TOTAL LIBRARY</b>            | <b>94,512</b> | <b>94,497</b> | <b>97,712</b> | <b>88,696</b> | <b>-\$9,016</b>            | <b>-9.23%</b>             |
| BLA22335 | 51180 | A/V       | STIPENDS                        | 1,068         | 0             | 1,068         | 1,095         | \$27                       | 2.53%                     |
| BLA22335 | 56100 | A/V       | GENERAL SUPPLIES                | 1,072         | 131           | 0             | 800           | \$800                      | N/A                       |
| BLA22335 | 56110 | A/V       | SUPPLIES/INST-AV                | 0             | 0             | 1,072         | 0             | -\$1,072                   | -100.00%                  |
|          |       |           | <b>TOTAL A/V</b>                | <b>2,140</b>  | <b>131</b>    | <b>2,140</b>  | <b>1,895</b>  | <b>-\$245</b>              | <b>-11.45%</b>            |



HPS Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM   | DESCRIPTION                        | 15-16<br>Budget  | 15-16<br>Actual  | 16-17<br>Budget  | 17-18<br>Budget  | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|----------|-------|-----------|------------------------------------|------------------|------------------|------------------|------------------|----------------------------------|---------------------------------|
| BLA24143 | 51113 | PRINC     | SALARY/CERT -PRINCIPAL OFFICE      | 201,444          | 194,102          | 206,983          | 213,480          | \$6,497                          | 3.14%                           |
| BLA24143 | 51210 | PRINC     | SALARY/NON-CERT-PRIN OFF           | 106,602          | 106,075          | 92,544           | 94,581           | \$2,037                          | 2.20%                           |
| BLA24143 | 55301 | PRINC     | POSTAGE-PRIN OFF                   | 1,555            | 1,043            | 1,555            | 1,555            | \$0                              | 0.00%                           |
| BLA24143 | 55505 | PRINC     | PRINTING-PRIN OFF                  | 2,469            | 2,379            | 2,469            | 2,469            | \$0                              | 0.00%                           |
| BLA24143 | 56120 | PRINC     | SUPPLIES/NON-INST-PRIN OFF         | 3,610            | 0                | 5,610            | 5,610            | \$0                              | 0.00%                           |
|          |       |           | <b>TOTAL PRINCIPAL</b>             | <b>315,680</b>   | <b>303,600</b>   | <b>309,161</b>   | <b>317,695</b>   | <b>\$8,534</b>                   | <b>2.76%</b>                    |
| BLA24943 | 55302 | O. ADMIN. | TELEPHONE                          | 2,386            | 2,728            | 2,200            | 3,000            | \$800                            | 36.36%                          |
|          |       |           | <b>TOTAL OTHER SCHOOL ADMIN</b>    | <b>2,386</b>     | <b>2,728</b>     | <b>2,200</b>     | <b>3,000</b>     | <b>\$800</b>                     | <b>36.36%</b>                   |
| BLA26643 | 53530 | SECURITY  | PUR SVC/SECURITY                   | 23,500           | 22,988           | 25,000           | 25,750           | \$750                            | 3.00%                           |
|          |       |           | <b>TOTAL SECURITY</b>              | <b>23,500</b>    | <b>22,988</b>    | <b>25,000</b>    | <b>25,750</b>    | <b>\$750</b>                     | <b>3.00%</b>                    |
| BLA32042 | 51180 | ST. ACT.  | STIPENDS                           | 947              | 2,015            | 947              | 971              | \$24                             | 2.53%                           |
|          |       |           | <b>TOTAL STUDENT ACTIVITY</b>      | <b>947</b>       | <b>2,015</b>     | <b>947</b>       | <b>971</b>       | <b>\$24</b>                      | <b>2.53%</b>                    |
|          |       |           | <b>SUB TOTAL REGULAR EDUCATION</b> | <b>2,336,892</b> | <b>2,295,260</b> | <b>2,361,925</b> | <b>2,388,793</b> | <b>\$26,868</b>                  | <b>1.14%</b>                    |



HPS Pupil Personnel Operating Expenses by Line Item

| <b>ORG</b> | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>               | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------|------------|----------------|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BPA21243   | 51115      | GUIDANCE       | SALARY/CERT-GUIDANCE             | 31,353                  | 38,275                  | 65,330                  | 68,493                  | 3,163                                     | 4.84%                                    |
| BPA21243   | 56110      | GUIDANCE       | INSTRUCTIONAL SUPPLIES           | 710                     | 658                     | 1,010                   | 1,010                   | 0   | 0.00%                                    |
|            |            |                | <b>TOTAL GUIDANCE</b>            | <b>32,063</b>           | <b>38,933</b>           | <b>66,340</b>           | <b>69,503</b>           | <b>3,163</b>                              | <b>4.77%</b>                             |
| BPA21343   | 51201      | HEALTH         | EDUCATIONAL AIDES                | 0                       | 0                       | 12,191                  | 0                       | -12,191                                   | -100.00%                                 |
| BPA21343   | 51336      | HEALTH         | SALARY/NON-CERT HEALTH SERVICES  | 56,406                  | 58,739                  | 49,735                  | 63,465                  | 13,730                                    | 27.61%                                   |
| BPA21343   | 56100      | HEALTH         | SUPPLIES/NON-INST-HEALTH SERV    | 1,374                   | 1,363                   | 1,374                   | 1,374                   | 0   | 0.00%                                    |
| BPA21343   | 58100      | HEALTH         | DUES/FEES-HEALTH SERV            | 175                     | 141                     | 175                     | 175                     | 0   | 0.00%                                    |
|            |            |                | <b>TOTAL HEALTH SERVICES</b>     | <b>57,955</b>           | <b>60,243</b>           | <b>63,475</b>           | <b>65,014</b>           | <b>1,539</b>                              | <b>2.42%</b>                             |
| BPA21400   | 51115      | PSYCH          | SALARY/CERT-PSYCHOLOGIST         | 35,969                  | 45,317                  | 36,952                  | 38,495                  | 1,543                                     | 4.18%                                    |
| BPA21400   | 56110      | PSYCH          | SUPPLIES/INST-PSYCHOLOGIST       | 656                     | 651                     | 956                     | 956                     | 0   | 0.00%                                    |
|            |            |                | <b>TOTAL PSYCHOLOGY</b>          | <b>36,625</b>           | <b>45,967</b>           | <b>37,908</b>           | <b>39,451</b>           | <b>1,543</b>                              | <b>4.07%</b>                             |
| BPA21500   | 51115      | SPEECH         | SALARY/CERT-SPEECH               | 112,770                 | 112,993                 | 114,945                 | 116,616                 | 1,671                                     | 1.45%                                    |
| BPA21500   | 56110      | SPEECH         | SUPPLIES/INST-SPEECH             | 1,098                   | 1,060                   | 1,098                   | 1,098                   | 0   | 0.00%                                    |
|            |            |                | <b>TOTAL SPEECH</b>              | <b>113,868</b>          | <b>114,053</b>          | <b>116,043</b>          | <b>117,714</b>          | <b>1,671</b>                              | <b>1.44%</b>                             |
|            |            |                | <b>SUB TOTAL PUPIL PERSONNEL</b> | <b>240,511</b>          | <b>259,197</b>          | <b>283,766</b>          | <b>291,682</b>          | <b>7,916</b>                              | <b>2.79%</b>                             |



HPS Special Education Operating Expenses by Line Item

| <b>ORG</b> | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>                 | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------|------------|----------------|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BSA10011   | 51115      | SPED           | SALARY/CERT-INDIV LRNG             | 232,119                 | 252,818                 | 300,734                 | 306,177                 | 5,443                                     | 1.81%                                    |
| BSA10011   | 51201      | SPED           | SALARY/NON-CERT-SP ED NON CAT      | 213,604                 | 236,192                 | 245,145                 | 217,786                 | -27,359                                   | -11.16%                                  |
| BSA10011   | 56110      | SPED           | INSTRUCTIONAL SUPPLIES             | 3,325                   | 3,291                   | 3,325                   | 3,325                   | 0   | 0.00%                                    |
| BSA10011   | 56420      | SPED           | LIBRARY BOOKS-SP ED NON CAT        | 500                     | 469                     | 500                     | 1,000                   | 500                                       | 100.00%                                  |
|            |            |                | <b>TOTAL SPED</b>                  | <b>449,548</b>          | <b>492,770</b>          | <b>549,704</b>          | <b>528,288</b>          | <b>-21,416</b>                            | <b>-3.90%</b>                            |
| BSA10012   | 51115      | EXCEL          | SALARY/CERT-SP ED-EXCEL            | 162,725                 | 174,421                 | 177,021                 | 178,938                 | 1,917                                     | 1.08%                                    |
| BSA10012   | 51201      | EXCEL          | SALARY/NON-CERT-SP ED-EXCEL        | 42,844                  | 48,045                  | 43,876                  | 63,584                  | 19,708                                    | 44.92%                                   |
| BSA10012   | 56110      | EXCEL          | SUPPLIES/INST-SP ED-EXCEL          | 3,913                   | 3,524                   | 3,913                   | 3,913                   | 0   | 0.00%                                    |
|            |            |                | <b>TOTAL EXCEL</b>                 | <b>209,482</b>          | <b>225,989</b>          | <b>224,810</b>          | <b>246,435</b>          | <b>21,625</b>                             | <b>9.62%</b>                             |
|            |            |                | <b>SUB TOTAL SPECIAL EDUCATION</b> | <b>659,030</b>          | <b>718,759</b>          | <b>774,514</b>          | <b>774,723</b>          | <b>209</b>                                | <b>0.03%</b>                             |



HPS Technology Operating Expenses by Line Item

| <b>ORG</b>                  | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b> | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|-----------------------------|------------|----------------|--------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BGA22343                    | 51285      | COMP ED        | SALARY/NON-CERT    | 36,431                  | 33,582                  | 35,252                  | 33,573                  | -1,679                                    | -4.76%                                   |
| <b>SUB TOTAL TECHNOLOGY</b> |            |                |                    | <b>36,431</b>           | <b>33,582</b>           | <b>35,252</b>           | <b>33,573</b>           | <b>-1,679</b>                             | <b>-4.76%</b>                            |





# NORTHVILLE ELEMENTARY SCHOOL

## School Overview

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The 2017-2018 Superintendent's proposed budget represents a **7.85% increase** for Northville Elementary that includes:

- **Increase** of a **0.245 FTE** - PreK-2 Special Education Department Chair
- **Increase** of a **0.25 FTE** - Board Certified Behavioral Analyst (non-bargaining grant funded)

As of October 1, 2016, Northville Elementary School serves **447** students in grades PK – 2. Next year it is projected that **444** students will be enrolled at Northville Elementary School.

## Enrollment

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|                    | Grade     |           |           |           |           |
|--------------------|-----------|-----------|-----------|-----------|-----------|
|                    | PK        | K         | 1         | 2         | TOTAL     |
| October 1, 2016    | 54        | 134       | 127       | 132       | 447       |
| FY 17-18 Projected | 47        | 136       | 134       | 127       | 444       |
| <b>Change</b>      | <b>-7</b> | <b>+2</b> | <b>+7</b> | <b>-5</b> | <b>-3</b> |

## Class Size

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The average class size in grades K-2 in **2016-17** is **18.7**.

Class size averages are projected to be as follows:

- Kindergarten (136) – 19.4 per section (7 teachers)
- Grade 1 (134) – 19.1 per section (7 teachers)
- Grade 2 (127) – 18.1 per section (7 teachers)



**Staffing Data**

| Position            | 16-17 Budget  | 17-18 Budget  | Budget Change | 16-17 Grant  | 17-18 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  | 39.600        | 39.854        | 0.245         | 0.490        | 0.490        | 0.000        |
| Para Educators      | 16.000        | 16.000        | 0.000         | 2.000        | 2.000        | 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         | 0.000        | 0.250        | 0.250        |
| <b>Total</b>        | <b>62.200</b> | <b>62.445</b> | <b>0.245</b>  | <b>2.490</b> | <b>2.740</b> | <b>0.250</b> |

**Operating Expenses by Major Object Code**

| Major Category        | 2016-2017 Budget   | 2017-2018 Budget   | Dollar Change    | % Change     |
|-----------------------|--------------------|--------------------|------------------|--------------|
| Certified Salary      | \$2,763,256        | \$3,003,521        | \$240,264        | 8.69%        |
| Non Certified Salary  | \$493,480          | \$510,368          | \$16,888         | 3.42%        |
| Professional Services | \$32,481           | \$35,682           | \$3,201          | 9.85%        |
| Property Services     | \$196              | \$196              | \$0              | 0.00%        |
| Other Services        | \$6,115            | \$3,819            | (\$2,296)        | -37.55%      |
| Supplies              | \$110,513          | \$118,417          | \$7,904          | 7.15%        |
| Capital               | \$0                | \$5,000            | \$5,000          | N/A          |
| Dues & Fees           | \$484              | \$484              | \$0              | 0.00%        |
| <b>Total</b>          | <b>\$3,406,525</b> | <b>\$3,677,487</b> | <b>\$270,962</b> | <b>7.98%</b> |



NES Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM | DESCRIPTION                  | 15-16 Budget     | 15-16 Actual     | 16-17 Budget     | 17-18 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|---------|------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------|
| BLB10000 | 51115 | GEN ED  | SALARY/CERT-GEN ED           | 1,382,772        | 1,341,883        | 1,402,859        | 1,486,679        | 83,820                     | 5.97%                     |
| BLB10000 | 51201 | GEN ED  | SALARY/NON-CERT-GEN ED       | 42,940           | 43,125           | 44,003           | 45,191           | 1,188                      | 2.70%                     |
| BLB10000 | 53200 | GEN ED  | PROFESSIONAL SERVICES        | 1,981            | 0                | 3,081            | 3,081            | 0                          | 0.00%                     |
| BLB10000 | 56100 | GEN ED  | SUPPLIES/NON-INST-GEN SUPPLY | 0                | 0                | 1,544            | 1,544            | 0                          | 0.00%                     |
| BLB10000 | 56110 | GEN ED  | SUPPLIES/INST-GEN INST SUP   | 22,366           | 21,913           | 24,574           | 27,602           | 3,028                      | 12.32%                    |
| BLB10000 | 56500 | GEN ED  | SUPPLIES - TECH RELATED      | 0                | 0                | 0                | 1,120            | 1,120                      | N/A                       |
| BLB10000 | 57500 | GEN ED  | FURNITURE AND FIXTURES       | 0                | 0                | 0                | 5,000            | 5,000                      | N/A                       |
|          |       |         | <b>TOTAL GEN ED</b>          | <b>1,450,059</b> | <b>1,406,922</b> | <b>1,476,061</b> | <b>1,570,217</b> | <b>94,156</b>              | <b>6.38%</b>              |
| BLB10001 | 51115 | ART     | SALARY/CERT-ART              | 47,919           | 50,228           | 49,513           | 89,358           | 39,845                     | 80.47%                    |
| BLB10001 | 56110 | ART     | SUPPLIES/INST-ART            | 4,422            | 4,419            | 3,422            | 3,422            | 0                          | 0.00%                     |
|          |       |         | <b>TOTAL ART</b>             | <b>52,341</b>    | <b>54,648</b>    | <b>52,935</b>    | <b>92,780</b>    | <b>39,845</b>              | <b>75.27%</b>             |
| BLB10002 | 56411 | ELA     | TEXT/REPL/CONSUM-ENGLISH     | 11,409           | 11,315           | 11,409           | 11,409           | 0                          | 0.00%                     |
| BLB10002 | 56420 | ELA     | LIBRARY BOOKS-ENGLISH        | 15,832           | 10,402           | 5,250            | 12,600           | 7,350                      | 140.00%                   |
|          |       |         | <b>TOTAL ELA</b>             | <b>27,241</b>    | <b>21,717</b>    | <b>16,659</b>    | <b>24,009</b>    | <b>7,350</b>               | <b>44.12%</b>             |
| BLB10004 | 51115 | HEALTH  | SALARY/CERT-HEALTH           | 13,921           | 13,921           | 14,268           | 14,668           | 400                        | 2.80%                     |
|          |       |         | <b>TOTAL HEALTH</b>          | <b>13,921</b>    | <b>13,921</b>    | <b>14,268</b>    | <b>14,668</b>    | <b>400</b>                 | <b>2.80%</b>              |
| BLB10006 | 51115 | READING | SALARY/CERT-REM READ         | 174,001          | 175,849          | 178,899          | 169,725          | -9,174                     | -5.13%                    |
| BLB10006 | 56110 | READING | SUPPLIES/INST-REM READ       | 932              | 260              | 932              | 932              | 0                          | 0.00%                     |
| BLB10006 | 56410 | READING | TEXT/NEW/NON-CONSUM-REM READ | 828              | 386              | 828              | 828              | 0                          | 0.00%                     |
|          |       |         | <b>TOTAL READING</b>         | <b>175,761</b>   | <b>176,496</b>   | <b>180,659</b>   | <b>171,485</b>   | <b>-9,174</b>              | <b>-5.08%</b>             |
| BLB10007 | 53200 | MATH    | PROFESSIONAL SERVICES        | 0                | 0                | 1,400            | 3,185            | 1,785                      | 127.50%                   |
| BLB10007 | 56110 | MATH    | SUPPLIES/INST-MATH           | 10,154           | 8,433            | 1,800            | 800              | -1,000                     | -55.56%                   |
| BLB10007 | 56411 | MATH    | TEXT/REPL/CONSUM-MATH        | 10,997           | 10,997           | 18,076           | 22,683           | 4,607                      | 25.49%                    |
| BLB10007 | 56420 | MATH    | LIBRARY BOOKS - MATH         | 0                | 0                | 2,100            | 2,100            | 0                          | 0.00%                     |
|          |       |         | <b>TOTAL MATH</b>            | <b>21,151</b>    | <b>19,430</b>    | <b>23,376</b>    | <b>28,768</b>    | <b>5,392</b>               | <b>23.07%</b>             |
| BLB10008 | 53200 | SCIENCE | PROFESSIONAL SERVICES        | 0                | 0                | 0                | 666              | 666                        | N/A                       |
| BLB10008 | 56110 | SCIENCE | SUPPLIES/INST-SCIENCE        | 3,119            | 2,600            | 3,119            | 1,723            | -1,396                     | -44.76%                   |
| BLB10008 | 56420 | SCIENCE | LIBRARY BOOKS-SCIENCE        | 1,326            | 1,244            | 3,150            | 2,150            | -1,000                     | -31.75%                   |
|          |       |         | <b>TOTAL SCIENCE</b>         | <b>4,445</b>     | <b>3,844</b>     | <b>6,269</b>     | <b>4,539</b>     | <b>-1,730</b>              | <b>-27.60%</b>            |



NES Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM | DESCRIPTION                     | 15-16 Budget   | 15-16 Actual   | 16-17 Budget   | 17-18 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|---------|---------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------|
| BLB10009 | 51115 | PHYS ED | SALARY/CERT-PE                  | 63,372         | 63,372         | 66,227         | 70,451         | 4,224                      | 6.38%                     |
| BLB10009 | 56110 | PHYS ED | SUPPLIES/INST-PE                | 792            | 685            | 792            | 792            | 0                          | 0.00%                     |
|          |       |         | <b>TOTAL PHYSICAL EDUCATION</b> | <b>64,164</b>  | <b>64,057</b>  | <b>67,019</b>  | <b>71,243</b>  | <b>4,224</b>               | <b>6.30%</b>              |
| BLB10010 | 56110 | SOCIAL  | SUPPLIES/INST-SOC ST            | 2,343          | 0              | 3,043          | 1,272          | -1,771                     | -58.20%                   |
| BLB10010 | 56420 | SOCIAL  | LIBRARY BOOKS/-SOCIAL STUDIES   | 1,325          | 1,244          | 3,150          | 2,150          | -1,000                     | -31.75%                   |
| BLB10010 | 56430 | SOCIAL  | PERIODICALS/SOCIAL STUDIES      | 2,916          | 2,514          | 2,916          | 2,916          | 0                          | 0.00%                     |
|          |       |         | <b>TOTAL SOCIAL STUDIES</b>     | <b>6,584</b>   | <b>3,758</b>   | <b>9,109</b>   | <b>6,338</b>   | <b>-2,771</b>              | <b>-30.42%</b>            |
| BLB10025 | 51115 | MUSIC   | SALARY/CERT-MUSIC               | 75,258         | 75,258         | 79,377         | 84,174         | 4,797                      | 6.04%                     |
| BLB10025 | 54310 | MUSIC   | NON-TECH RELATED REPAIRS        | 196            | 181            | 196            | 196            | 0                          | 0.00%                     |
| BLB10025 | 56110 | MUSIC   | SUPPLIES/INST-MUSIC             | 1,157          | 1,027          | 1,157          | 1,157          | 0                          | 0.00%                     |
|          |       |         | <b>TOTAL MUSIC</b>              | <b>76,611</b>  | <b>76,466</b>  | <b>80,730</b>  | <b>85,527</b>  | <b>4,797</b>               | <b>5.94%</b>              |
| BLB22235 | 51115 | LIBRARY | SALARY/CERT-LIBRARY             | 58,791         | 58,791         | 60,383         | 62,895         | 2,512                      | 4.16%                     |
| BLB22235 | 51210 | LIBRARY | SALARY/NON-CERT - LIBRARY       | 28,651         | 22,962         | 18,031         | 23,766         | 5,735                      | 31.81%                    |
| BLB22235 | 53200 | LIBRARY | PROFESSIONAL SERVICES           | 3,000          | 3,000          | 3,000          | 3,000          | 0                          | 0.00%                     |
| BLB22235 | 56100 | LIBRARY | GENERAL SUPPLIES                | 439            | 374            | 439            | 439            | 0                          | 0.00%                     |
| BLB22235 | 56110 | LIBRARY | SUPPLIES/INST-LIBRARY           | 528            | 461            | 528            | 528            | 0                          | 0.00%                     |
| BLB22235 | 56420 | LIBRARY | LIBRARY BOOKS-LIBRARY           | 3,841          | 3,746          | 3,920          | 3,920          | 0                          | 0.00%                     |
| BLB22235 | 56430 | LIBRARY | PERIODICALS                     | 592            | 0              | 592            | 592            | 0                          | 0.00%                     |
| BLB22235 | 58100 | LIBRARY | DUES/FEES-LIBRARY               | 325            | 80             | 325            | 325            | 0                          | 0.00%                     |
|          |       |         | <b>TOTAL LIBRARY</b>            | <b>96,167</b>  | <b>89,415</b>  | <b>87,218</b>  | <b>95,465</b>  | <b>8,247</b>               | <b>9.46%</b>              |
| BLB22335 | 51180 | A/V     | SALARY/NON-CERT AV              | 1,068          | 1,068          | 1,068          | 1,095          | 27                         | 2.53%                     |
| BLB22335 | 56100 | A/V     | GENERAL SUPPLIES                | 1,017          | 0              | 1,017          | 390            | -627                       | -61.65%                   |
|          |       |         | <b>TOTAL A/V</b>                | <b>2,085</b>   | <b>1,068</b>   | <b>2,085</b>   | <b>1,485</b>   | <b>-600</b>                | <b>-28.78%</b>            |
| BLB24143 | 51113 | PRINC   | SALARY/CERT-PRINCIPAL OFFICE    | 204,375        | 204,585        | 206,683        | 213,030        | 6,347                      | 3.07%                     |
| BLB24143 | 51210 | PRINC   | SALARY/NON-CERT-PRIN OFF        | 92,854         | 93,184         | 78,673         | 81,176         | 2,503                      | 3.18%                     |
| BLB24143 | 55301 | PRINC   | POSTAGE-PRIN OFF                | 1,476          | 1,095          | 1,476          | 1,476          | 0                          | 0.00%                     |
| BLB24143 | 55505 | PRINC   | PRINTING-PRIN OFF               | 2,343          | 1,549          | 2,343          | 2,343          | 0                          | 0.00%                     |
| BLB24143 | 56120 | PRINC   | ADMIN SUPPLIES                  | 3,426          | 3,206          | 5,426          | 4,019          | -1,407                     | -25.93%                   |
|          |       |         | <b>TOTAL PRINCIPAL</b>          | <b>304,474</b> | <b>303,619</b> | <b>294,601</b> | <b>302,044</b> | <b>7,443</b>               | <b>2.53%</b>              |



NES Regular Education Operating Expenses by Line Item

| ORG                                | OBJ   | PROGRAM   | DESCRIPTION                     | 15-16<br>Budget  | 15-16<br>Actual  | 16-17<br>Budget  | 17-18<br>Budget  | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|------------------------------------|-------|-----------|---------------------------------|------------------|------------------|------------------|------------------|----------------------------------|---------------------------------|
| BLB24943                           | 55302 | O. ADMIN. | TELEPHONE                       | 2,296            | 3,039            | 2,296            | 0                | -2,296                           | -100.00%                        |
|                                    |       |           | <b>TOTAL OTHER SCHOOL ADMIN</b> | <b>2,296</b>     | <b>3,039</b>     | <b>2,296</b>     | <b>0</b>         | <b>-2,296</b>                    | <b>-100.00%</b>                 |
| BLB26643                           | 53530 | SECURITY  | PUR SVC/SECURITY                | 23,500           | 22,134           | 25,000           | 25,750           | 750                              | 3.00%                           |
|                                    |       |           | <b>TOTAL SECURITY</b>           | <b>23,500</b>    | <b>22,134</b>    | <b>25,000</b>    | <b>25,750</b>    | <b>750</b>                       | <b>3.00%</b>                    |
| BLB32042                           | 51180 | ST. ACT.  | STIPENDS                        | 947              | 1,894            | 947              | 971              | 24                               | 2.53%                           |
|                                    |       |           | <b>TOTAL STUDENT ACTIVITY</b>   | <b>947</b>       | <b>1,894</b>     | <b>947</b>       | <b>971</b>       | <b>24</b>                        | <b>2.53%</b>                    |
| <b>SUB TOTAL REGULAR EDUCATION</b> |       |           |                                 | <b>2,321,747</b> | <b>2,262,428</b> | <b>2,339,232</b> | <b>2,495,289</b> | <b>156,057</b>                   | <b>6.67%</b>                    |



NES Pupil Personnel Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM  | DESCRIPTION                      | 15-16<br>Budget | 15-16<br>Actual | 16-17<br>Budget | 17-18<br>Budget | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|----------|-------|----------|----------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------------------------|
| BPB21243 | 51115 | GUIDANCE | SALARY/CERT - GUIDANCE           | 25,996          | 26,205          | 53,732          | 54,801          | 1,069                            | 1.99%                           |
| BPB21243 | 56110 | GUIDANCE | INSTRUCTIONAL SUPPLIES           | 628             | 615             | 828             | 828             | 0                                | 0.00%                           |
|          |       |          | <b>TOTAL GUIDANCE</b>            | <b>26,624</b>   | <b>26,820</b>   | <b>54,560</b>   | <b>55,629</b>   | <b>1,069</b>                     | <b>1.96%</b>                    |
| BPB21343 | 51336 | HEALTH   | SALARY/NON-CERT HEALTH SERVCS    | 52,714          | 43,459          | 45,404          | 43,843          | -1,561                           | -3.44%                          |
| BPB21343 | 56100 | HEALTH   | SUPPLIES/NON-INST-HEALTH SERV    | 1,804           | 1,651           | 1,804           | 1,804           | 0                                | 0.00%                           |
| BPB21343 | 58100 | HEALTH   | DUES/FEES-HEALTH SERV            | 159             | 141             | 159             | 159             | 0                                | 0.00%                           |
|          |       |          | <b>TOTAL HEALTH SERVICES</b>     | <b>54,677</b>   | <b>45,251</b>   | <b>47,367</b>   | <b>45,806</b>   | <b>-1,561</b>                    | <b>-3.30%</b>                   |
| BPB21400 | 51115 | PSYCH    | SALARY/CERT-PSYCHOLOGIST         | 57,230          | 59,509          | 65,505          | 66,160          | 655                              | 1.00%                           |
| BPB21400 | 56100 | PSYCH    | GENERAL INSTRUCTIONAL SUPPLIES   | 706             | 524             | 206             | 206             | 0                                | 0.00%                           |
| BPB21400 | 56110 | PSYCH    | SUPPLIES/INST-PSYCHOLOGIST       | 623             | 600             | 623             | 623             | 0                                | 0.00%                           |
|          |       |          | <b>TOTAL PSYCHOLOGY</b>          | <b>58,559</b>   | <b>60,632</b>   | <b>66,334</b>   | <b>66,989</b>   | <b>655</b>                       | <b>0.99%</b>                    |
| BPB21500 | 51115 | SPEECH   | SALARY/CERT-SPEECH               | 143,244         | 136,219         | 143,821         | 173,030         | 29,209                           | 20.31%                          |
| BPB21500 | 56110 | SPEECH   | SUPPLIES/INST-SPEECH             | 1,042           | 706             | 1,042           | 1,042           | 0                                | 0.00%                           |
|          |       |          | <b>TOTAL SPEECH</b>              | <b>144,286</b>  | <b>136,925</b>  | <b>144,863</b>  | <b>174,072</b>  | <b>29,209</b>                    | <b>20.16%</b>                   |
|          |       |          | <b>SUB TOTAL PUPIL PERSONNEL</b> | <b>284,146</b>  | <b>269,628</b>  | <b>313,124</b>  | <b>342,496</b>  | <b>29,372</b>                    | <b>9.38%</b>                    |



NES Special Education Operating Expenses by Line Item

| <b>ORG</b> | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>                 | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------|------------|----------------|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BSB10011   | 51115      | SPED           | SALARY/CERT-INDV LEARNING          | 261,887                 | 261,452                 | 266,417                 | 397,633                 | 131,216                                   | 49.25%                                   |
| BSB10011   | 51201      | SPED           | SALARY/NON-CERT-SP ED NON CAT      | 165,854                 | 167,480                 | 186,798                 | 196,349                 | 9,551                                     | 5.11%                                    |
| BSB10011   | 56110      | SPED           | SUPPLIES/INST-SP ED NON CAT        | 3,156                   | 2,851                   | 3,156                   | 3,156                   | 0   | 0.00%                                    |
| BSB10011   | 56420      | SPED           | LIBRARY BOOKS                      | 500                     | 0                       | 500                     | 500                     | 0   | 0.00%                                    |
|            |            |                | <b>TOTAL SPED</b>                  | <b>431,397</b>          | <b>431,784</b>          | <b>456,871</b>          | <b>597,638</b>          | <b>140,767</b>                            | <b>30.81%</b>                            |
| BSB10012   | 51115      | EXCEL          | SALARY/CERT-SP ED-EXCEL            | 191,557                 | 172,648                 | 175,572                 | 120,917                 | -54,655                                   | -31.13%                                  |
| BSB10012   | 51201      | EXCEL          | SALARY/NON-CERT-SP ED-EXCEL        | 78,527                  | 82,371                  | 80,241                  | 85,076                  | 4,835                                     | 6.03%                                    |
| BSB10012   | 56110      | EXCEL          | SUPPLIES/INST-SP ED-EXCEL          | 4,341                   | 4,143                   | 3,170                   | 3,170                   | 0   | 0.00%                                    |
|            |            |                | <b>TOTAL EXCEL</b>                 | <b>274,425</b>          | <b>259,162</b>          | <b>258,983</b>          | <b>209,163</b>          | <b>-49,820</b>                            | <b>-19.24%</b>                           |
|            |            |                | <b>SUB TOTAL SPECIAL EDUCATION</b> | <b>705,822</b>          | <b>690,946</b>          | <b>715,854</b>          | <b>806,801</b>          | <b>90,947</b>                             | <b>12.70%</b>                            |



NES Technology Operating Expenses by Line Item

| <b>ORG</b>                  | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b> | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|-----------------------------|------------|----------------|--------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BGB22343                    | 51285      | CENT ADMIN.    | SALARY/NON-CERT    | 38,043                  | 35,140                  | 38,315                  | 32,901                  | -5,414                                    | -14.13%                                  |
| <b>SUB TOTAL TECHNOLOGY</b> |            |                |                    | <b>38,043</b>           | <b>35,140</b>           | <b>38,315</b>           | <b>32,901</b>           | <b>-5,414</b>                             | <b>-14.13%</b>                           |





## SCHAGHTICOKE MIDDLE SCHOOL

### School Overview

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The 2017-2018 Superintendent's proposed budget represents a **1.22% increase** for Schaghticoke Middle School that includes:

- **Increase** of a **1.00 FTE** – World Language

As of October 1, 2016, Schaghticoke Middle School serves **1025** students in grades 6, 7 and 8. Next year it is projected that **1003** students will be enrolled at Schaghticoke Middle School.

### Enrollment

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|                    | Grade      |           |           | TOTAL      |
|--------------------|------------|-----------|-----------|------------|
|                    | 6          | 7         | 8         |            |
| October 1, 2016    | 344        | 342       | 339       | 1025       |
| FY 17-18 Projected | 317        | 344       | 342       | 1003       |
| <b>Change</b>      | <b>-27</b> | <b>+2</b> | <b>+3</b> | <b>-22</b> |



**Staffing Data**

| Position            | 16-17 Budget  | 17-18 Budget  | Budget Change | 16-17 Grant | 17-18 Grant | Grant Change |
|---------------------|---------------|---------------|---------------|-------------|-------------|--------------|
| Principal           | 1.00          | 1.00          | 0.00          | 0.00        | 0.00        | 0.00         |
| Assistant Principal | 2.85          | 2.85          | 0.00          | 0.00        | 0.00        | 0.00         |
| Certified Teachers  | 83.80         | 84.80         | 1.00          | 2.50        | 2.50        | 0.00         |
| Para Educators      | 25.00         | 25.00         | 0.00          | 1.00        | 1.00        | 0.00         |
| Secretaries         | 7.00          | 7.00          | 0.00          | 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         |
| <b>Total</b>        | <b>121.65</b> | <b>122.65</b> | <b>1.00</b>   | <b>3.50</b> | <b>3.50</b> | <b>0.00</b>  |

**Operating Expenses by Major Object Code**

| Major Category        | 2016-2017 Budget   | 2017-2018 Budget   | Dollar Change    | % Change     |
|-----------------------|--------------------|--------------------|------------------|--------------|
| Certified Salary      | \$6,952,202        | \$7,095,841        | \$158,307        | 2.28%        |
| Non Certified Salary  | \$1,005,817        | \$965,329          | (\$40,488)       | -4.03%       |
| Professional Services | \$56,845           | \$59,864           | \$3,019          | 5.31%        |
| Property Services     | \$14,798           | \$13,928           | (\$870)          | -5.88%       |
| Other Services        | \$34,750           | \$36,250           | \$1,500          | 4.32%        |
| Supplies              | \$232,762          | \$250,369          | \$17,607         | 7.56%        |
| Capital               | \$32,813           | \$10,667           | (\$22,146)       | -67.49%      |
| Dues & Fees           | \$3,502            | \$3,193            | (\$309)          | -8.82%       |
| <b>Total</b>          | <b>\$8,333,489</b> | <b>\$8,435,441</b> | <b>\$101,950</b> | <b>1.22%</b> |



SMS Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM    | DESCRIPTION                  | 15-16 Budget   | 15-16 Actual   | 16-17 Budget   | 17-18 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|------------|------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------|
| BLD10000 | 51115 | GEN ED     | SALARY/CERT-GEN ED           | 25,250         | 22,581         | 25,250         | 0              | -25,250                    | -100.00%                  |
| BLD10000 | 51201 | GEN ED     | SALARY/NON-CERT-GEN ED       | 37,602         | 39,001         | 38,892         | 39,952         | 1,060                      | 2.73%                     |
| BLD10000 | 53200 | GEN ED     | PROFESSIONAL SERVICES        | 9,300          | 6,099          | 9,195          | 9,195          | 0                          | 0.00%                     |
| BLD10000 | 53300 | GEN ED     | OTHER PROF/ TECH SERVICES    | 0              | 0              | 0              | 1,590          | 1,590                      | N/A                       |
| BLD10000 | 55505 | GEN ED     | PRINTING-GEN INST SUP        | 7,800          | 6,981          | 8,500          | 8,500          | 0                          | 0.00%                     |
| BLD10000 | 56110 | GEN ED     | SUPPLIES/INST-GEN INST SUP   | 26,900         | 27,167         | 21,963         | 31,000         | 9,037                      | 41.15%                    |
| BLD10000 | 56500 | GEN ED     | SUPPLIES - TECH RELATED      | 0              | 0              | 0              | 13,860         | 13,860                     | N/A                       |
|          |       |            | <b>TOTAL GEN ED</b>          | <b>106,852</b> | <b>101,828</b> | <b>103,800</b> | <b>104,097</b> | <b>297</b>                 | <b>0.29%</b>              |
| BLD10001 | 51115 | ART        | SALARY/CERT-ART              | 193,488        | 195,191        | 199,875        | 171,101        | -28,774                    | -14.40%                   |
| BLD10001 | 56110 | ART        | SUPPLIES/INST-ART            | 10,355         | 10,208         | 9,775          | 9,775          | 0                          | 0.00%                     |
|          |       |            | <b>TOTAL ART</b>             | <b>203,843</b> | <b>205,400</b> | <b>209,650</b> | <b>180,876</b> | <b>-28,774</b>             | <b>-13.72%</b>            |
| BLD10002 | 51115 | ELA        | SALARY/CERT-ENGLISH          | 806,454        | 794,053        | 835,726        | 897,619        | 61,893                     | 7.41%                     |
| BLD10002 | 56110 | ELA        | SUPPLIES/INST-ENGLISH        | 25,128         | 17,974         | 6,353          | 3,600          | -2,753                     | -43.33%                   |
| BLD10002 | 56420 | ELA        | LIBRARY BOOKS                | 0              | 677            | 1,582          | 4,580          | 2,998                      | 189.51%                   |
| BLD10002 | 56460 | ELA        | WORKBOOKS                    | 3,399          | 3,350          | 1,916          | 14,500         | 12,584                     | 656.78%                   |
| BLD10002 | 57345 | ELA        | INSTRUCTIONAL EQUIPMENT      | 4,242          | 9,737          | 6,066          | 0              | -6,066                     | -100.00%                  |
|          |       |            | <b>TOTAL ELA</b>             | <b>839,223</b> | <b>825,789</b> | <b>851,643</b> | <b>920,299</b> | <b>68,656</b>              | <b>8.06%</b>              |
| BLD10003 | 51115 | WORLD LANG | SALARY/CERT-FOREIGN LANG     | 366,155        | 378,743        | 376,261        | 438,743        | 62,482                     | 16.61%                    |
| BLD10003 | 53200 | WORLD LANG | PROFESSIONAL SERVICES        | 310            | 320            | 310            | 868            | 558                        | 180.00%                   |
| BLD10003 | 56110 | WORLD LANG | SUPPLIES/INST-FOR LANG       | 3,555          | 1,923          | 3,271          | 3,127          | -144                       | -4.40%                    |
| BLD10003 | 56411 | WORLD LANG | WORKBOOKS-FOR LANG           | 6,305          | 6,042          | 7,308          | 3,393          | -3,915                     | -53.57%                   |
| BLD10003 | 57345 | WORLD LANG | INSTRUCTIONAL EQUIPMENT      | 0              | 0              | 3,857          | 0              | -3,857                     | -100.00%                  |
|          |       |            | <b>TOTAL WORLD LANGUAGE</b>  | <b>376,325</b> | <b>387,027</b> | <b>391,007</b> | <b>446,131</b> | <b>55,124</b>              | <b>14.10%</b>             |
| BLD10004 | 51115 | HEALTH     | SALARY/CERT-HEALTH           | 71,300         | 71,300         | 73,059         | 95,028         | 21,969                     | 30.07%                    |
| BLD10004 | 56110 | HEALTH     | SUPPLIES/INST-HEALTH         | 704            | 602            | 800            | 1,449          | 649                        | 81.13%                    |
|          |       |            | <b>TOTAL HEALTH / SAFETY</b> | <b>72,004</b>  | <b>71,901</b>  | <b>73,859</b>  | <b>96,477</b>  | <b>22,618</b>              | <b>30.62%</b>             |
| BLD10006 | 51115 | READING    | SALARY/CERT-REM READ         | 156,252        | 156,251        | 161,116        | 152,246        | -8,870                     | -5.51%                    |
| BLD10006 | 56110 | READING    | SUPPLIES/INST-REM READ       | 493            | 476            | 450            | 720            | 270                        | 60.00%                    |
| BLD10006 | 56410 | READING    | TEXT/NEW/NON-CONSUM-REM READ | 2,000          | 1,252          | 1,500          | 1,500          | 0                          | 0.00%                     |
| BLD10006 | 57345 | READING    | INSTRUCTIONAL EQUIPMENT      | 2,828          | 2,808          | 3,000          | 0              | -3,000                     | -100.00%                  |
|          |       |            | <b>TOTAL READING</b>         | <b>161,573</b> | <b>160,787</b> | <b>166,066</b> | <b>154,466</b> | <b>-11,600</b>             | <b>-6.99%</b>             |



SMS Regular Education Operating Expenses by Line Item

| ORG                             | OBJ   | PROGRAM    | DESCRIPTION                    | 15-16 Budget   | 15-16 Actual   | 16-17 Budget   | 17-18 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|---------------------------------|-------|------------|--------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------|
| BLD10007                        | 51115 | MATH       | SALARY/CERT-MATH               | 780,100        | 807,805        | 847,622        | 849,782        | 2,160                      | 0.25%                     |
| BLD10007                        | 53200 | MATH       | PROFESSIONAL SERVICES          | 5,550          | 2,765          | 3,500          | 2,856          | -644                       | -18.40%                   |
| BLD10007                        | 56100 | MATH       | GENERAL INSTRUCTIONAL SUPPLIES | 1,423          | 1,389          | 288            | 1,779          | 1,491                      | 517.71%                   |
| BLD10007                        | 56110 | MATH       | SUPPLIES/INST-MATH             | 31,323         | 34,096         | 10,395         | 6,958          | -3,437                     | -33.06%                   |
| BLD10007                        | 56410 | MATH       | TEXT/NEW/NON-CONSUM-MATH       | 2,916          | 3,913          | 36,125         | 1,064          | -35,061                    | -97.05%                   |
| BLD10007                        | 56411 | MATH       | WORKBOOKS-MATH                 | 825            | 0              | 5,633          | 670            | -4,963                     | -88.11%                   |
| BLD10007                        | 56430 | MATH       | PERIODICALS                    | 0              | 0              | 780            | 0              | -780                       | -100.00%                  |
| BLD10007                        | 57400 | MATH       | GENERAL EQUIPMENT              | 0              | 0              | 400            | 1,117          | 717                        | 179.25%                   |
| <b>TOTAL MATH</b>               |       |            |                                | <b>822,137</b> | <b>849,967</b> | <b>904,743</b> | <b>864,226</b> | <b>-40,517</b>             | <b>-4.48%</b>             |
| BLD10008                        | 51115 | SCIENCE    | SALARY/CERT-SCIENCE            | 798,580        | 790,519        | 747,631        | 708,368        | -39,263                    | -5.25%                    |
| BLD10008                        | 53200 | SCIENCE    | PROFESSIONAL SERVICES          | 270            | 0              | 340            | 0              | -340                       | -100.00%                  |
| BLD10008                        | 54310 | SCIENCE    | NON-TECH REL REPAIRS SCIENCE   | 1,110          | 121            | 800            | 0              | -800                       | -100.00%                  |
| BLD10008                        | 56110 | SCIENCE    | SUPPLIES/INST-SCIENCE          | 14,163         | 14,255         | 8,802          | 6,282          | -2,520                     | -28.63%                   |
| BLD10008                        | 56430 | SCIENCE    | PERIODICALS -SCIENCE           | 1,203          | 1,044          | 1,355          | 929            | -426                       | -31.44%                   |
| BLD10008                        | 57345 | SCIENCE    | INSTRUCTIONAL EQUIPMENT        | 3,730          | 4,930          | 4,516          | 0              | -4,516                     | -100.00%                  |
| BLD10008                        | 58100 | SCIENCE    | DUES/FEES-SCIENCE              | 500            | 225            | 675            | 316            | -359                       | -53.19%                   |
| <b>TOTAL SCIENCE</b>            |       |            |                                | <b>819,556</b> | <b>811,095</b> | <b>764,119</b> | <b>715,895</b> | <b>-48,224</b>             | <b>-6.31%</b>             |
| BLD10009                        | 51115 | PHYS ED    | SALARY/CERT-PE                 | 264,763        | 273,438        | 284,405        | 294,125        | 9,720                      | 3.42%                     |
| BLD10009                        | 56110 | PHYS ED    | SUPPLIES/INST-PE               | 2,289          | 2,271          | 3,730          | 2,689          | -1,041                     | -27.91%                   |
| <b>TOTAL PHYSICAL EDUCATION</b> |       |            |                                | <b>267,052</b> | <b>275,709</b> | <b>288,135</b> | <b>296,814</b> | <b>8,679</b>               | <b>3.01%</b>              |
| BLD10010                        | 51115 | SOCIAL     | SALARY/CERT-SOC ST             | 707,503        | 712,406        | 726,336        | 726,288        | -48                        | -0.01%                    |
| BLD10010                        | 53200 | SOCIAL     | PROFESSIONAL SERVICES          | 0              | 0              | 499            | 1,148          | 649                        | 130.06%                   |
| BLD10010                        | 56110 | SOCIAL     | SUPPLIES/INST-SOC ST           | 6,418          | 4,888          | 6,905          | 5,803          | -1,102                     | -15.96%                   |
| BLD10010                        | 56410 | SOCIAL     | TEXT/REPL/NON-CONSUM-SOC ST    | 501            | 160            | 1,065          | 36,914         | 35,849                     | 3366.10%                  |
| BLD10010                        | 56430 | SOCIAL     | PERIODICALS-SOCIAL STUDIES     | 6,373          | 6,439          | 7,565          | 4,490          | -3,075                     | -40.65%                   |
| <b>TOTAL SOCIAL STUDIES</b>     |       |            |                                | <b>720,795</b> | <b>723,892</b> | <b>742,370</b> | <b>774,643</b> | <b>32,273</b>              | <b>4.35%</b>              |
| BLD10021                        | 51115 | PRAC. ARTS | SALARY/CERT-HOME EC            | 87,886         | 87,886         | 89,396         | 88,664         | -732                       | -0.82%                    |
| BLD10021                        | 54310 | PRAC. ARTS | REPAIR/INST-HOME EC            | 600            | 400            | 600            | 600            | 0                          | 0.00%                     |
| BLD10021                        | 56110 | PRAC. ARTS | SUPPLIES/INST-HOME EC          | 6,668          | 6,897          | 6,492          | 6,326          | -166                       | -2.56%                    |
| BLD10021                        | 57345 | PRAC. ARTS | INSTRUCTIONAL EQUIPMENT        | 267            | 729            | 440            | 440            | 0                          | 0.00%                     |
| <b>TOTAL PRACTICAL ARTS</b>     |       |            |                                | <b>95,421</b>  | <b>95,912</b>  | <b>96,928</b>  | <b>96,030</b>  | <b>-898</b>                | <b>-0.93%</b>             |



SMS Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM | DESCRIPTION                    | 15-16 Budget   | 15-16 Actual   | 16-17 Budget   | 17-18 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|---------|--------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------|
| BLD10023 | 51115 | TECH ED | SALARY/CERT-TECH ED            | 88,181         | 115,442        | 53,319         | 54,776         | 1,457                      | 2.73%                     |
| BLD10023 | 56110 | TECH ED | SUPPLIES/INST-TECH ED          | 9,200          | 9,165          | 12,500         | 12,500         | 0                          | 0.00%                     |
|          |       |         | <b>TOTAL TECH ED</b>           | <b>97,381</b>  | <b>124,607</b> | <b>65,819</b>  | <b>67,276</b>  | <b>1,457</b>               | <b>2.21%</b>              |
| BLD10025 | 51115 | MUSIC   | SALARY/CERT-MUSIC              | 227,838        | 248,999        | 268,539        | 278,541        | 10,002                     | 3.72%                     |
| BLD10025 | 53200 | MUSIC   | PROFESSIONAL SERVICES          | 277            | 0              | 700            | 0              | -700                       | -100.00%                  |
| BLD10025 | 54310 | MUSIC   | NON-TECH RELATED REPAIRS       | 1,500          | 1,089          | 2,500          | 2,500          | 0                          | 0.00%                     |
| BLD10025 | 55101 | MUSIC   | PUPIL TRANS - FIELD TRIP       | 1,650          | 2,433          | 2,500          | 3,500          | 1,000                      | 40.00%                    |
| BLD10025 | 56110 | MUSIC   | SUPPLIES/INST-MUSIC            | 6,250          | 5,928          | 6,000          | 8,000          | 2,000                      | 33.33%                    |
| BLD10025 | 58100 | MUSIC   | DUES/FEES-MUSIC                | 125            | 130            | 125            | 125            | 0                          | 0.00%                     |
|          |       |         | <b>TOTAL MUSIC</b>             | <b>237,640</b> | <b>258,580</b> | <b>280,364</b> | <b>292,666</b> | <b>12,302</b>              | <b>4.39%</b>              |
| BLD10026 | 51115 | COMP ED | SALARY/CERT-COMP ED            | 109,279        | 42,642         | 109,274        | 112,326        | 3,052                      | 2.79%                     |
| BLD10026 | 56100 | COMP ED | GENERAL INSTRUCTIONAL SUPPLIES | 109            | 0              | 600            | 600            | 0                          | 0.00%                     |
| BLD10026 | 56110 | COMP ED | INSTRUCTIONAL SUPPLIES         | 2,240          | 1,185          | 1,000          | 1,000          | 0                          | 0.00%                     |
| BLD10026 | 57400 | COMP ED | EQUIPMENT                      | 0              | 925            | 200            | 200            | 0                          | 0.00%                     |
|          |       |         | <b>TOTAL COMP ED</b>           | <b>111,628</b> | <b>44,751</b>  | <b>111,074</b> | <b>114,126</b> | <b>3,052</b>               | <b>2.75%</b>              |
| BLD22235 | 51115 | LIBRARY | SALARY/CERT-LIBRARY            | 86,276         | 87,625         | 89,159         | 90,050         | 891                        | 1.00%                     |
| BLD22235 | 51210 | LIBRARY | SALARY/NON-CERT - LIBRARY      | 29,724         | 29,411         | 31,572         | 26,247         | -5,325                     | -16.87%                   |
| BLD22235 | 53200 | LIBRARY | PUR SER/OTHER PROF-LIBRARY     | 4,200          | 6,153          | 5,000          | 6,650          | 1,650                      | 33.00%                    |
| BLD22235 | 56100 | LIBRARY | GENERAL SUPPLIES               | 600            | 1,145          | 1,500          | 1,800          | 300                        | 20.00%                    |
| BLD22235 | 56420 | LIBRARY | LIBRARY BOOKS-LIBRARY          | 14,000         | 12,227         | 14,000         | 14,000         | 0                          | 0.00%                     |
| BLD22235 | 56430 | LIBRARY | PERIODICALS-LIBRARY            | 400            | 163            | 400            | 475            | 75                         | 18.75%                    |
| BLD22235 | 58100 | LIBRARY | DUES/FEES-LIBRARY              | 400            | 337            | 400            | 450            | 50                         | 12.50%                    |
|          |       |         | <b>TOTAL LIBRARY</b>           | <b>135,600</b> | <b>137,062</b> | <b>142,031</b> | <b>139,672</b> | <b>-2,359</b>              | <b>-1.66%</b>             |
| BLD22335 | 51180 | A/V     | STIPENDS                       | 1,068          | 0              | 1,068          | 1,095          | 27                         | 2.53%                     |
| BLD22335 | 53200 | A/V     | PROFESSIONAL SERVICES          | 500            | 0              | 150            | 150            | 0                          | 0.00%                     |
| BLD22335 | 54310 | A/V     | REPAIR/INST-AV                 | 500            | 0              | 500            | 500            | 0                          | 0.00%                     |
| BLD22335 | 56100 | A/V     | GENERAL SUPPLIES               | 500            | 85             | 500            | 500            | 0                          | 0.00%                     |
| BLD22335 | 57345 | A/V     | INSTRUCTIONAL EQUIPMENT        | 2,500          | 2,398          | 3,200          | 3,200          | 0                          | 0.00%                     |
|          |       |         | <b>TOTAL A/V</b>               | <b>5,068</b>   | <b>2,482</b>   | <b>5,418</b>   | <b>5,445</b>   | <b>27</b>                  | <b>0.50%</b>              |



SMS Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM     | DESCRIPTION                     | 15-16 Budget   | 15-16 Actual   | 16-17 Budget   | 17-18 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|-------------|---------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------|
| BLD22343 | 51115 | CENT ADMIN. | SALARY/CERT-TECHNOLOGY          | 0              | 0              | 0              | 0              | 0                          | N/A                       |
|          |       |             | <b>TOTAL CENTRAL ADMIN</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>N/A</b>                |
| BLD24143 | 51113 | PRINC       | SALARY/CERT-PRINCIPAL OFFICE    | 507,864        | 473,795        | 504,424        | 511,091        | 6,667                      | 1.32%                     |
| BLD24143 | 51210 | PRINC       | SALARY/NON-CERT-PRIN OFF        | 171,217        | 184,125        | 176,596        | 164,347        | -12,249                    | -6.94%                    |
| BLD24143 | 53200 | PRINC       | PUR SER/OTHER PROF-PRIN OFF     | 6,500          | 3,110          | 4,400          | 4,800          | 400                        | 9.09%                     |
| BLD24143 | 54420 | PRINC       | RENTAL/NON-INST-PRIN OFF        | 1,983          | 1,788          | 2,300          | 2,300          | 0                          | 0.00%                     |
| BLD24143 | 55301 | PRINC       | POSTAGE-PRIN OFF                | 4,000          | 3,656          | 4,000          | 4,000          | 0                          | 0.00%                     |
| BLD24143 | 55505 | PRINC       | PRINTING-PRIN OFF               | 1,750          | 5,724          | 1,900          | 1,900          | 0                          | 0.00%                     |
| BLD24143 | 55800 | PRINC       | TRAVEL-PRIN OFF                 | 800            | 449            | 800            | 800            | 0                          | 0.00%                     |
| BLD24143 | 56100 | PRINC       | GENERAL INSTRUCTIONAL SUPPLIES  | 0              | 10,292         | 11,000         | 11,000         | 0                          | 0.00%                     |
| BLD24143 | 57400 | PRINC       | EQUIPMENT                       | 0              | 0              | 0              | 3,000          | 3,000                      | N/A                       |
|          |       |             | <b>TOTAL PRINCIPAL</b>          | <b>694,114</b> | <b>682,939</b> | <b>705,420</b> | <b>703,238</b> | <b>-2,182</b>              | <b>-0.31%</b>             |
| BLD24943 | 53200 | O. ADMIN.   | PUR SER/OTHER PROF-SCHOOL ADM   | 2,000          | 520            | 2,200          | 2,200          | 0                          | 0.00%                     |
| BLD24943 | 54320 | O. ADMIN.   | REPAIR/NON-INST-SCHOOL ADM      | 4,000          | 1,180          | 4,000          | 4,000          | 0                          | 0.00%                     |
| BLD24943 | 55302 | O. ADMIN.   | TELEPHONE                       | 5,000          | 5,000          | 5,000          | 5,000          | 0                          | 0.00%                     |
| BLD24943 | 56120 | O. ADMIN.   | SUPPLIES/NON-INST-SCHOOL ADM    | 8,242          | 7,484          | 7,800          | 7,800          | 0                          | 0.00%                     |
| BLD24943 | 58100 | O. ADMIN.   | DUES/FEES-SCHOOL ADM            | 1,460          | 1,402          | 1,600          | 1,600          | 0                          | 0.00%                     |
|          |       |             | <b>TOTAL OTHER SCHOOL ADMIN</b> | <b>20,702</b>  | <b>15,586</b>  | <b>20,600</b>  | <b>20,600</b>  | <b>0</b>                   | <b>0.00%</b>              |
| BLD26643 | 53530 | SECURITY    | PUR SVC/SECURITY                | 23,500         | 22,054         | 25,000         | 25,750         | 750                        | 3.00%                     |
|          |       |             | <b>TOTAL SECURITY</b>           | <b>23,500</b>  | <b>22,054</b>  | <b>25,000</b>  | <b>25,750</b>  | <b>750</b>                 | <b>3.00%</b>              |
| BLD30041 | 51180 | INTRA.      | SALARY/NON-CERT-INTRAMURAL      | 16,731         | 13,261         | 16,731         | 17,149         | 418                        | 2.50%                     |
|          |       |             | <b>TOTAL INTRAMURAL</b>         | <b>16,731</b>  | <b>13,261</b>  | <b>16,731</b>  | <b>17,149</b>  | <b>418</b>                 | <b>2.50%</b>              |
| BLD32040 | 51180 | INTER.      | SALARY/NON-CERT-SPORTS          | 33,637         | 14,181         | 33,637         | 43,931         | 10,294                     | 30.60%                    |
| BLD32040 | 53540 | INTER.      | PUR SER/OTHER PROF-SPORTS       | 7,000          | 3,646          | 4,000          | 4,000          | 0                          | 0.00%                     |
| BLD32040 | 54303 | INTER.      | REPAIR/BLDG/GRD-SPORTS          | 4,098          | 1,342          | 4,098          | 4,028          | -70                        | -1.71%                    |
| BLD32040 | 55100 | INTER.      | PUPIL TRANSPORTATION -OTHER     | 8,800          | 6,663          | 5,800          | 5,800          | 0                          | 0.00%                     |
| BLD32040 | 55200 | INTER.      | INSURANCE/MED-SPORTS            | 5,450          | 5,450          | 5,000          | 5,500          | 500                        | 10.00%                    |
| BLD32040 | 56100 | INTER.      | SUPPLIES/NON-INST-SPORTS        | 14,800         | 12,792         | 8,800          | 8,800          | 0                          | 0.00%                     |
| BLD32040 | 58100 | INTER.      | DUES/FEES-SPORTS                | 130            | 250            | 130            | 130            | 0                          | 0.00%                     |
|          |       |             | <b>TOTAL INTERSCHOLASTIC</b>    | <b>73,915</b>  | <b>44,323</b>  | <b>61,465</b>  | <b>72,189</b>  | <b>10,724</b>              | <b>17.45%</b>             |



SMS Regular Education Operating Expenses by Line Item

| ORG                                | OBJ   | PROGRAM | DESCRIPTION                   | 15-16<br>Budget  | 15-16<br>Actual  | 16-17<br>Budget  | 17-18<br>Budget  | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|------------------------------------|-------|---------|-------------------------------|------------------|------------------|------------------|------------------|----------------------------------|---------------------------------|
| BLD32042                           | 51180 | ST.ACT. | SALARY/NON-CERT-STUDENT ACT   | 61,033           | 62,528           | 61,033           | 62,559           | 1,526                            | 2.50%                           |
| BLD32042                           | 55505 | ST.ACT. | PRINTING-STUDENT ACT          | 1,000            | 720              | 1,250            | 1,250            | 0                                | 0.00%                           |
| BLD32042                           | 56100 | ST.ACT. | SUPPLIES/NON-INST-STUDENT ACT | 2,225            | 2,855            | 1,000            | 1,000            | 0                                | 0.00%                           |
| BLD32042                           | 58100 | ST.ACT. | DUES/FEES-STUDENT ACT         | 110              | 100              | 300              | 300              | 0                                | 0.00%                           |
| <b>TOTAL STUDENT ACTIVITY</b>      |       |         |                               | <b>64,368</b>    | <b>66,203</b>    | <b>63,583</b>    | <b>65,109</b>    | <b>1,526</b>                     | <b>2.40%</b>                    |
| <b>SUB TOTAL REGULAR EDUCATION</b> |       |         |                               | <b>5,965,428</b> | <b>5,921,157</b> | <b>6,089,825</b> | <b>6,173,174</b> | <b>83,349</b>                    | <b>1.37%</b>                    |



SMS Pupil Personnel Operating Expenses by Line Item

| ORG                              | OBJ   | PROGRAM  | DESCRIPTION                    | 15-16 Budget   | 15-16 Actual   | 16-17 Budget   | 17-18 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|----------------------------------|-------|----------|--------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------|
| BPD21143                         | 56100 | SOCIAL   | GENERAL SUPPLIES               | 625            | 618            | 700            | 700            | 0                          | 0.00%                     |
| BPD21143                         | 56110 | SOCIAL   | INSTRUCTIONAL SUPPLIES         | 200            | 207            | 200            | 200            | 0                          | 0.00%                     |
|                                  |       |          | <b>TOTAL SOCIAL WORK</b>       | <b>825</b>     | <b>825</b>     | <b>900</b>     | <b>900</b>     | <b>0</b>                   | <b>0.00%</b>              |
| BPD21243                         | 51115 | GUIDANCE | SALARY/CERT-GUIDANCE           | 253,002        | 254,668        | 262,375        | 271,406        | 9,031                      | 3.44%                     |
| BPD21243                         | 51210 | GUIDANCE | SALARY/NON-CERT - GUIDANCE     | 28,304         | 12,173         | 37,502         | 38,000         | 498                        | 1.33%                     |
| BPD21243                         | 56100 | GUIDANCE | SUPPLIES/NON-INST-GUIDANCE     | 1,507          | 1,640          | 1,500          | 1,500          | 0                          | 0.00%                     |
| BPD21243                         | 56110 | GUIDANCE | INSTRUCTIONAL SUPPLIES         | 603            | 339            | 1,834          | 1,834          | 0                          | 0.00%                     |
|                                  |       |          | <b>TOTAL GUIDANCE</b>          | <b>283,416</b> | <b>268,820</b> | <b>303,211</b> | <b>312,740</b> | <b>9,529</b>               | <b>3.14%</b>              |
| BPD21343                         | 51336 | HEALTH   | SALARY/NON-CERT HEALTH SERVIC  | 92,246         | 99,509         | 97,148         | 88,991         | -8,157                     | -8.40%                    |
| BPD21343                         | 56100 | HEALTH   | SUPPLIES/NON-INST-HEALTH SERV  | 1,580          | 1,778          | 1,600          | 1,600          | 0                          | 0.00%                     |
| BPD21343                         | 57400 | HEALTH   | EQUIPMENT                      | 652            | 591            | 200            | 200            | 0                          | 0.00%                     |
| BPD21343                         | 58100 | HEALTH   | DUES/FEES-HEALTH SERV          | 136            | 141            | 272            | 272            | 0                          | 0.00%                     |
|                                  |       |          | <b>TOTAL HEALTH</b>            | <b>94,614</b>  | <b>102,018</b> | <b>99,220</b>  | <b>91,063</b>  | <b>-8,157</b>              | <b>-8.22%</b>             |
| BPD21400                         | 51115 | PSYCH    | SALARY/CERT-PSYCHOLOGIST       | 136,514        | 146,503        | 143,981        | 149,119        | 5,138                      | 3.57%                     |
| BPD21400                         | 56100 | PSYCH    | GENERAL SUPPLIES               | 3,370          | 4,013          | 3,400          | 2,000          | -1,400                     | -41.18%                   |
| BPD21400                         | 56110 | PSYCH    | INSTRUCTIONAL SUPPLIES PSYCH   | 187            | 172            | 200            | 220            | 20                         | 10.00%                    |
|                                  |       |          | <b>TOTAL PSYCH</b>             | <b>140,071</b> | <b>150,688</b> | <b>147,581</b> | <b>151,339</b> | <b>3,758</b>               | <b>2.55%</b>              |
| BPD21500                         | 51115 | SPEECH   | SALARY/CERT-SPEECH             | 143,872        | 144,073        | 148,261        | 157,933        | 9,672                      | 6.52%                     |
| BPD21500                         | 56100 | SPEECH   | GENERAL INSTRUCTIONAL SUPPLIES | 85             | 46             | 200            | 200            | 0                          | 0.00%                     |
| BPD21500                         | 56110 | SPEECH   | SUPPLIES/INST-SPEECH           | 1,767          | 1,674          | 1,642          | 2,048          | 406                        | 24.73%                    |
| BPD21500                         | 57500 | SPEECH   | FURNITURE AND FIXTURES         | 0              | 0              | 0              | 1,078          | 1,078                      | N/A                       |
|                                  |       |          | <b>TOTAL SPEECH</b>            | <b>145,724</b> | <b>145,793</b> | <b>150,103</b> | <b>161,259</b> | <b>11,156</b>              | <b>7.43%</b>              |
| <b>SUB TOTAL PUPIL PERSONNEL</b> |       |          |                                | <b>664,650</b> | <b>668,144</b> | <b>701,015</b> | <b>717,301</b> | <b>16,286</b>              | <b>2.32%</b>              |





SMS Special Education Operating Expenses by Line Item

| <b>ORG</b>                         | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>             | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------------------------------|------------|----------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BSD10011                           | 51115      | SPED           | SALARY/CERT-INDIV LRNG         | 1,031,667               | 932,971                 | 962,844                 | 1,048,635               | 85,791                                    | 8.91%                                    |
| BSD10011                           | 51201      | SPED           | SALARY/NON-CERT-SP ED NON CAT  | 480,952                 | 451,242                 | 472,689                 | 446,116                 | -26,573                                   | -5.62%                                   |
| BSD10011                           | 53200      | SPED           | PROFESSIONAL SERVICES          | 500                     | 409                     | 1,551                   | 657                     | -894                                      | -57.64%                                  |
| BSD10011                           | 56100      | SPED           | SUPPLIES/NON-INST-SP ED NON CA | 2,421                   | 1,673                   | 1,213                   | 2,218                   | 1,005                                     | 82.85%                                   |
| BSD10011                           | 56110      | SPED           | SUPPLIES/INST-SP ED NON CAT    | 12,697                  | 11,986                  | 9,425                   | 8,966                   | -459                                      | -4.87%                                   |
| BSD10011                           | 56411      | SPED           | WORKBOOKS-SP ED NON CAT        | 2,350                   | 980                     | 1,300                   | 0                       | -1,300                                    | -100.00%                                 |
| BSD10011                           | 56430      | SPED           | PERIODICALS SP ED NON CAT      | 210                     | 158                     | 395                     | 0                       | -395                                      | -100.00%                                 |
| BSD10011                           | 57345      | SPED           | INSTRUCTIONAL EQUIPMENT        | 0                       | 0                       | 10,934                  | 1,432                   | -9,502                                    | -86.90%                                  |
|                                    |            |                | <b>TOTAL SPED</b>              | <b>1,530,797</b>        | <b>1,399,420</b>        | <b>1,460,351</b>        | <b>1,508,024</b>        | <b>47,673</b>                             | <b>3.26%</b>                             |
| <b>SUB TOTAL SPECIAL EDUCATION</b> |            |                |                                | <b>1,530,797</b>        | <b>1,399,420</b>        | <b>1,460,351</b>        | <b>1,508,024</b>        | <b>47,673</b>                             | <b>3.26%</b>                             |



SMS Technology Operating Expenses by Line Item

| <b>ORG</b>                  | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b> | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|-----------------------------|------------|----------------|--------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BGD22343                    | 51285      | CENT ADMIN.    | SALARY/NON-CERT    | 0                       | 35,058                  | 38,949                  | 36,942                  | -2,007                                    | -5.15%                                   |
| <b>SUB TOTAL TECHNOLOGY</b> |            |                |                    | <b>0</b>                | <b>35,058</b>           | <b>38,949</b>           | <b>36,942</b>           | <b>-2,007</b>                             | <b>-5.15%</b>                            |



## NEW MILFORD HIGH SCHOOL

### School Overview

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The 2017-2018 Superintendent's proposed budget represents a **0.81% increase** for New Milford High School that includes:

- **Increase** of a **.50 FTE** – Physical Education
- **Increase** of a **.00 FTE** – Weight Room Supervision

As of October 1, 2016, New Milford High School serves **1367** students in grades 9, 10, 11 and 12. Next year it is projected that **1408** students will be enrolled at New Milford High School.

### Enrollment

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|                    | Grade      |            |            |            | TOTAL      |
|--------------------|------------|------------|------------|------------|------------|
|                    | 9          | 10         | 11         | 12         |            |
| October 1, 2016    | 366        | 341        | 362        | 298        | 1367       |
| FY 17-18 Projected | 339        | 366        | 341        | 362        | 1408       |
| <b>Change</b>      | <b>-27</b> | <b>+25</b> | <b>-21</b> | <b>+64</b> | <b>+41</b> |



**Staffing Data**

| Position                     | 16-17 Budget  | 17-18 Budget  | Budget Change | 16-17 Grant | 17-18 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         |
| Special Education Supervisor | 1.00          | 0.00          | -1.00         | 0.00        | 0.00        | 0.00         |
| Certified Teachers           | 114.80        | 115.30        | 0.50          | 5.60        | 5.60        | 0.00         |
| Para Educators               | 15.00         | 15.00         | 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         |
| <b>Total</b>                 | <b>149.29</b> | <b>148.79</b> | <b>-0.50</b>  | <b>8.60</b> | <b>8.60</b> | <b>0.00</b>  |

**Operating Expenses by Major Object Code**

| Major Category        | 2016-2017 Budget    | 2017-2018 Budget    | Dollar Change   | % Change     |
|-----------------------|---------------------|---------------------|-----------------|--------------|
| Certified Salary      | \$8,748,681         | \$8,762,462         | \$13,781        | 0.16%        |
| Non Certified Salary  | \$1,222,210         | \$1,233,271         | \$11,061        | 0.90%        |
| Professional Services | \$302,650           | \$317,998           | \$15,348        | 5.07%        |
| Property Services     | \$131,575           | \$140,198           | \$8,623         | 6.55%        |
| Other Services        | \$197,457           | \$198,407           | \$950           | 0.48%        |
| Supplies              | \$311,179           | \$328,665           | \$17,676        | 5.68%        |
| Capital               | \$29,927            | \$52,613            | \$22,686        | 75.80%       |
| Dues & Fees           | \$31,344            | \$33,918            | \$2,574         | 8.21%        |
| <b>Total</b>          | <b>\$10,975,023</b> | <b>\$11,067,722</b> | <b>\$92,699</b> | <b>0.84%</b> |



NMHS Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM | DESCRIPTION                | 15-16 Budget  | 15-16 Actual  | 16-17 Budget | 17-18 Budget  | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|---------|----------------------------|---------------|---------------|--------------|---------------|----------------------------|---------------------------|
| BLE10000 | 56100 | GEN ED  | SUPPLIES/INST-GEN INST SUP | 25,540        | 25,747        | 8,089        | 25,000        | 16,911                     | 209.06%                   |
|          |       |         | <b>TOTAL GEN ED</b>        | <b>25,540</b> | <b>25,747</b> | <b>8,089</b> | <b>25,000</b> | <b>16,911</b>              | <b>209.06%</b>            |

|          |       |     |                   |                |                |                |                |              |              |
|----------|-------|-----|-------------------|----------------|----------------|----------------|----------------|--------------|--------------|
| BLE10001 | 51115 | ART | SALARY/CERT-ART   | 189,277        | 190,586        | 198,753        | 201,842        | 3,089        | 1.55%        |
| BLE10001 | 56110 | ART | SUPPLIES/INST-ART | 9,000          | 8,960          | 9,000          | 9,000          | 0            | 0.00%        |
|          |       |     | <b>TOTAL ART</b>  | <b>198,277</b> | <b>199,545</b> | <b>207,753</b> | <b>210,842</b> | <b>3,089</b> | <b>1.49%</b> |

|          |       |         |                             |                  |                  |                  |                  |               |              |
|----------|-------|---------|-----------------------------|------------------|------------------|------------------|------------------|---------------|--------------|
| BLE10002 | 51115 | ENGLISH | SALARY/CERT-ENGLISH         | 1,077,122        | 1,087,908        | 1,129,330        | 1,141,811        | 12,481        | 1.11%        |
| BLE10002 | 53300 | ENGLISH | OTHER PROF/ TECH SERVICES   | 0                | 0                | 0                | 900              | 900           | N/A          |
| BLE10002 | 55101 | ENGLISH | PUPIL TRANS - FIELD TRIP    | 0                | 0                | 0                | 500              | 500           | N/A          |
| BLE10002 | 56100 | ENGLISH | SUPPLIES/NON-INST-ENGLISH   | 1,474            | 1,434            | 1,505            | 1,500            | -5            | -0.33%       |
| BLE10002 | 56110 | ENGLISH | SUPPLIES/INST-ENGLISH       | 880              | 761              | 1,195            | 1,200            | 5             | 0.42%        |
| BLE10002 | 56410 | ENGLISH | TEXT/NEW/NON-CONSUM-ENGLISH | 16,390           | 16,750           | 22,200           | 23,550           | 1,350         | 6.08%        |
| BLE10002 | 56411 | ENGLISH | WORKBOOKS-ENGLISH           | 1,620            | 1,612            | 795              | 795              | 0             | 0.00%        |
| BLE10002 | 57340 | ENGLISH | COMPUTERS/TECH HARDWARE     | 0                | 0                | 0                | 10,800           | 10,800        | N/A          |
| BLE10002 | 57345 | ENGLISH | INSTRUCTIONAL EQUIPMENT     | 825              | 687              | 855              | 1,770            | 915           | 107.02%      |
| BLE10002 | 58100 | ENGLISH | DUES/FEES-ENGLISH           | 200              | 150              | 230              | 302              | 72            | 31.30%       |
|          |       |         | <b>TOTAL ENGLISH</b>        | <b>1,098,511</b> | <b>1,109,303</b> | <b>1,156,110</b> | <b>1,183,128</b> | <b>27,018</b> | <b>2.34%</b> |

|          |       |            |                              |                |                |                |                |             |               |
|----------|-------|------------|------------------------------|----------------|----------------|----------------|----------------|-------------|---------------|
| BLE10003 | 51115 | WORLD LANG | SALARY/CERT-FOREIGN LANG     | 611,162        | 564,503        | 619,855        | 638,201        | 18,346      | 2.96%         |
| BLE10003 | 54310 | WORLD LANG | REPAIR/INST-FOR LANG         | 0              | 0              | 0              | 1,500          | 1,500       | N/A           |
| BLE10003 | 56110 | WORLD LANG | SUPPLIES/INST-FOR LANG       | 1,075          | 955            | 1,200          | 2,000          | 800         | 66.67%        |
| BLE10003 | 56410 | WORLD LANG | TEXT/NEW/NON-CONSUM-FOR LANG | 29,135         | 28,949         | 35,000         | 13,500         | -21,500     | -61.43%       |
| BLE10003 | 56411 | WORLD LANG | WORKBOOKS-FOR LANG           | 1,680          | 1,259          | 1,700          | 2,000          | 300         | 17.65%        |
|          |       |            | <b>TOTAL WORLD LANGUAGE</b>  | <b>643,052</b> | <b>595,666</b> | <b>657,755</b> | <b>657,201</b> | <b>-554</b> | <b>-0.08%</b> |



NMHS Regular Education Operating Expenses by Line Item

| <b>ORG</b> | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>   | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------|------------|----------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLE10004   | 51115      | HEALTH         | SALARY/CERT-HEALTH   | 184,907                 | 228,809                 | 219,928                 | 242,390                 | 22,462                                    | 10.21%                                   |
| BLE10004   | 56110      | HEALTH         | SUPPLIES/INST-HEALTH | 1,375                   | 1,297                   | 1,750                   | 1,750                   | 0   | 0.00%                                    |
|            |            |                | <b>TOTAL HEALTH</b>  | <b>186,282</b>          | <b>230,106</b>          | <b>221,678</b>          | <b>244,140</b>          | <b>22,462</b>                             | <b>10.13%</b>                            |

|          |       |      |                          |                  |                  |                  |                  |               |              |
|----------|-------|------|--------------------------|------------------|------------------|------------------|------------------|---------------|--------------|
| BLE10007 | 51115 | MATH | SALARY/CERT-MATH         | 1,146,773        | 1,133,373        | 1,157,966        | 1,178,290        | 20,324        | 1.76%        |
| BLE10007 | 55101 | MATH | PUPIL TRANS - FIELD TRIP | 600              | 458              | 900              | 900              | 0             | 0.00%        |
| BLE10007 | 56110 | MATH | SUPPLIES/INST-MATH       | 1,536            | 1,415            | 1,400            | 1,500            | 100           | 7.14%        |
| BLE10007 | 56410 | MATH | TEXT/NEW/NON-CONSUM-MATH | 3,000            | 4,206            | 16,700           | 38,895           | 22,195        | 132.90%      |
| BLE10007 | 56411 | MATH | WORKBOOKS-MATH           | 1,620            | 0                | 100              | 0                | -100          | -100.00%     |
| BLE10007 | 57345 | MATH | INSTRUCTIONAL EQUIPMENT  | 1,510            | 1,214            | 0                | 1,000            | 1,000         | N/A          |
| BLE10007 | 57500 | MATH | FURNITURE AND FIXTURES   | 784              | 598              | 0                | 750              | 750           | N/A          |
|          |       |      | <b>TOTAL MATH</b>        | <b>1,155,823</b> | <b>1,141,264</b> | <b>1,177,066</b> | <b>1,221,335</b> | <b>44,269</b> | <b>3.76%</b> |

|          |       |         |                             |                  |                  |                  |                  |               |              |
|----------|-------|---------|-----------------------------|------------------|------------------|------------------|------------------|---------------|--------------|
| BLE10008 | 51115 | SCIENCE | SALARY/CERT-SCIENCE         | 1,103,242        | 1,096,307        | 1,137,081        | 1,152,751        | 15,670        | 1.38%        |
| BLE10008 | 51201 | SCIENCE | SALARY/NON-CERT-SCIENCE     | 9,895            | 5,087            | 10,143           | 10,400           | 257           | 2.53%        |
| BLE10008 | 53220 | SCIENCE | IN SERVICE                  | 5,000            | 4,500            | 1,800            | 1,500            | -300          | -16.67%      |
| BLE10008 | 54310 | SCIENCE | REPAIR/INST-SCIENCE         | 500              | 400              | 900              | 1,000            | 100           | 11.11%       |
| BLE10008 | 55101 | SCIENCE | PUPIL TRANS - FIELD TRIP    | 300              | 0                | 500              | 500              | 0             | 0.00%        |
| BLE10008 | 56110 | SCIENCE | SUPPLIES/INST-SCIENCE       | 24,000           | 22,950           | 33,000           | 22,000           | -11,000       | -33.33%      |
| BLE10008 | 56410 | SCIENCE | TEXT/NEW/NON-CONSUM-SCIENCE | 6,800            | 4,442            | 2,500            | 32,500           | 30,000        | 1200.00%     |
| BLE10008 | 57345 | SCIENCE | INSTRUCTIONAL EQUIPMENT     | 7,400            | 6,876            | 7,400            | 2,500            | -4,900        | -66.22%      |
| BLE10008 | 57400 | SCIENCE | EQUIPMENT                   | 6,500            | 6,413            | 8,000            | 2,500            | -5,500        | -68.75%      |
| BLE10008 | 58100 | SCIENCE | DUES/FEES-SCIENCE           | 3,500            | 4,103            | 6,900            | 8,600            | 1,700         | 24.64%       |
|          |       |         | <b>TOTAL SCIENCE</b>        | <b>1,167,137</b> | <b>1,151,077</b> | <b>1,208,224</b> | <b>1,234,251</b> | <b>26,027</b> | <b>2.15%</b> |



NMHS Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM  | DESCRIPTION                       | 15-16 Budget     | 15-16 Actual     | 16-17 Budget     | 17-18 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|----------|-----------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------|
| BLE10009 | 51115 | PHYS ED  | SALARY/CERT-PE                    | 424,984          | 372,053          | 372,420          | 383,953          | 11,533                     | 3.10%                     |
| BLE10009 | 56110 | PHYS ED  | SUPPLIES/INST-PE                  | 3,853            | 3,796            | 6,500            | 6,000            | -500                       | -7.69%                    |
|          |       |          | <b>TOTAL PHYSICAL EDUCATION</b>   | <b>428,837</b>   | <b>375,849</b>   | <b>378,920</b>   | <b>389,953</b>   | <b>11,033</b>              | <b>2.91%</b>              |
| BLE10010 | 51115 | SOCIAL   | SALARY/CERT-SOC ST                | 984,995          | 965,271          | 993,794          | 1,003,868        | 10,074                     | 1.01%                     |
| BLE10010 | 53300 | SOCIAL   | OTHER PROF/ TECH SERVICES         | 0                | 0                | 0                | 900              | 900                        | N/A                       |
| BLE10010 | 56110 | SOCIAL   | SUPPLIES/INST-SOC ST              | 3,680            | 3,407            | 2,000            | 2,000            | 0                          | 0.00%                     |
| BLE10010 | 56410 | SOCIAL   | TEXT/NEW/NON-CONSUM-SOC ST        | 37,350           | 37,457           | 22,400           | 6,120            | -16,280                    | -72.68%                   |
| BLE10010 | 56430 | SOCIAL   | PERIODICALS-SOCIAL STUDIES        | 1,235            | 1,151            | 1,120            | 1,055            | -65                        | -5.80%                    |
| BLE10010 | 57340 | SOCIAL   | COMPUTERS/TECH HARDWARE           | 0                | 0                | 0                | 10,800           | 10,800                     | N/A                       |
| BLE10010 | 58100 | SOCIAL   | DUES/FEES-SOC ST                  | 59               | 50               | 624              | 124              | -500                       | -80.13%                   |
|          |       |          | <b>TOTAL SOCIAL STUDIES</b>       | <b>1,027,319</b> | <b>1,007,336</b> | <b>1,019,938</b> | <b>1,024,867</b> | <b>4,929</b>               | <b>0.48%</b>              |
| BLE10020 | 51115 | BUSINESS | SALARY/CERT-BUSINESS              | 380,947          | 382,617          | 395,852          | 405,398          | 9,546                      | 2.41%                     |
| BLE10020 | 56110 | BUSINESS | SUPPLIES/INST-BUSINESS            | 600              | 561              | 1,400            | 1,000            | -400                       | -28.57%                   |
| BLE10020 | 56411 | BUSINESS | WORKBOOKS-BUSINESS                | 8,995            | 3,879            | 8,000            | 5,000            | -3,000                     | -37.50%                   |
|          |       |          | <b>TOTAL BUSINESS</b>             | <b>390,542</b>   | <b>387,057</b>   | <b>405,252</b>   | <b>411,398</b>   | <b>6,146</b>               | <b>1.52%</b>              |
| BLE10022 | 51115 | P.CARE   | SALARY/CERT-PAT CARE              | 16,785           | 17,726           | 18,692           | 19,693           | 1,001                      | 5.36%                     |
| BLE10022 | 53200 | P.CARE   | PROFESSIONAL SERVICES             | 2,500            | 2,500            | 2,500            | 2,500            | 0                          | 0.00%                     |
|          |       |          | <b>TOTAL PATIENT CARE</b>         | <b>19,285</b>    | <b>20,226</b>    | <b>21,192</b>    | <b>22,193</b>    | <b>1,001</b>               | <b>4.72%</b>              |
| BLE10023 | 51115 | TECH ED. | SALARY/CERT-IND ARTS              | 198,898          | 204,644          | 211,674          | 219,344          | 7,670                      | 3.62%                     |
| BLE10023 | 54310 | TECH ED. | REPAIR/INST-IND ARTS              | 3,000            | 2,494            | 3,000            | 3,000            | 0                          | 0.00%                     |
| BLE10023 | 56110 | TECH ED. | SUPPLIES/INST-IND ARTS            | 16,000           | 15,156           | 12,000           | 12,000           | 0                          | 0.00%                     |
|          |       |          | <b>TOTAL TECHNOLOGY EDUCATION</b> | <b>217,898</b>   | <b>222,294</b>   | <b>226,674</b>   | <b>234,344</b>   | <b>7,670</b>               | <b>3.38%</b>              |



NMHS Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM   | DESCRIPTION             | 15-16 Budget  | 15-16 Actual  | 16-17 Budget  | 17-18 Budget | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|-----------|-------------------------|---------------|---------------|---------------|--------------|----------------------------|---------------------------|
| BLE10024 | 51115 | CAREER ED | SALARY/CERT-CAREER ED   | 10,922        | 32,359        | 11,184        | 0            | -11,184                    | -100.00%                  |
| BLE10024 | 56110 | CAREER ED | SUPPLIES/INST-CAREER ED | 1,000         | 1,312         | 1,000         | 1,000        | 0                          | 0.00%                     |
|          |       |           | <b>TOTAL CAREER ED</b>  | <b>11,922</b> | <b>33,670</b> | <b>12,184</b> | <b>1,000</b> | <b>-11,184</b>             | <b>-91.79%</b>            |

|          |       |       |                          |                |                |                |                |              |              |
|----------|-------|-------|--------------------------|----------------|----------------|----------------|----------------|--------------|--------------|
| BLE10025 | 51115 | MUSIC | SALARY/CERT-MUSIC        | 150,592        | 152,691        | 154,726        | 160,201        | 5,475        | 3.54%        |
| BLE10025 | 54310 | MUSIC | REPAIR/INST-MUSIC        | 2,500          | 1,446          | 2,500          | 2,500          | 0            | 0.00%        |
| BLE10025 | 54420 | MUSIC | RENTAL/NON-INST-MUSIC    | 22,775         | 22,775         | 22,775         | 23,298         | 523          | 2.30%        |
| BLE10025 | 55101 | MUSIC | PUPIL TRANS - FIELD TRIP | 15,000         | 15,688         | 15,000         | 15,000         | 0            | 0.00%        |
| BLE10025 | 56100 | MUSIC | SUPPLIES/NON-INST-MUSIC  | 10,000         | 2,361          | 10,000         | 8,000          | -2,000       | -20.00%      |
| BLE10025 | 56110 | MUSIC | SUPPLIES/INST-MUSIC      | 5,000          | 745            | 5,000          | 4,000          | -1,000       | -20.00%      |
| BLE10025 | 56430 | MUSIC | PERIODICALS-MUSIC        | 200            | 0              | 200            | 200            | 0            | 0.00%        |
| BLE10025 | 57345 | MUSIC | INSTRUCTIONAL EQUIPMENT  | 3,000          | 56             | 3,000          | 2,500          | -500         | -16.67%      |
| BLE10025 | 57400 | MUSIC | EQUIPMENT                | 4,000          | 3,692          | 4,000          | 4,000          | 0            | 0.00%        |
| BLE10025 | 58100 | MUSIC | DUES/FEES-MUSIC          | 1,500          | 1,675          | 1,500          | 1,500          | 0            | 0.00%        |
|          |       |       | <b>TOTAL MUSIC</b>       | <b>214,567</b> | <b>201,130</b> | <b>218,701</b> | <b>221,199</b> | <b>2,498</b> | <b>1.14%</b> |

|          |       |       |                         |              |              |              |              |          |              |
|----------|-------|-------|-------------------------|--------------|--------------|--------------|--------------|----------|--------------|
| BLE10027 | 54310 | ED TV | REPAIR/INST-ED TELE     | 400          | 0            | 400          | 400          | 0        | 0.00%        |
| BLE10027 | 56110 | ED TV | INSTRUCTIONAL SUPPLIES  | 1,200        | 172          | 600          | 600          | 0        | 0.00%        |
| BLE10027 | 57345 | ED TV | INSTRUCTIONAL EQUIPMENT | 0            | 948          | 600          | 600          | 0        | 0.00%        |
|          |       |       | <b>TOTAL ED TV</b>      | <b>1,600</b> | <b>1,120</b> | <b>1,600</b> | <b>1,600</b> | <b>0</b> | <b>0.00%</b> |

|          |       |        |                             |               |               |               |               |                |                |
|----------|-------|--------|-----------------------------|---------------|---------------|---------------|---------------|----------------|----------------|
| BLE10028 | 51115 | ALT ED | SALARY/CERT - NON DEPT INST | 56,096        | 15,305        | 56,981        | 32,881        | -24,100        | -42.29%        |
|          |       |        | <b>TOTAL ALT ED</b>         | <b>56,096</b> | <b>15,305</b> | <b>56,981</b> | <b>32,881</b> | <b>-24,100</b> | <b>-42.29%</b> |

|          |       |           |                        |               |               |               |               |              |              |
|----------|-------|-----------|------------------------|---------------|---------------|---------------|---------------|--------------|--------------|
| BLE10029 | 51115 | MARKETING | SALARY/CERT-DIST ED    | 62,706        | 62,707        | 65,330        | 68,493        | 3,163        | 4.84%        |
|          |       |           | <b>TOTAL MARKETING</b> | <b>62,706</b> | <b>62,707</b> | <b>65,330</b> | <b>68,493</b> | <b>3,163</b> | <b>4.84%</b> |





NMHS Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM | DESCRIPTION             | 15-16 Budget | 15-16 Actual | 16-17 Budget | 17-18 Budget | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|---------|-------------------------|--------------|--------------|--------------|--------------|----------------------------|---------------------------|
| BLE10032 | 56110 | ELL     | SUPPLIES/INST-ESL       | 300          | 121          | 500          | 300          | -200                       | -40.00%                   |
| BLE10032 | 56410 | ELL     | TEXT/NEW/NON-CONSUM-ESL | 2,200        | 1,210        | 1,700        | 1,400        | -300                       | -17.65%                   |
| BLE10032 | 56411 | ELL     | WORKBOOKS-ESL           | 200          | 0            | 500          | 1,000        | 500                        | 100.00%                   |
| BLE10032 | 56430 | ELL     | PERIODICALS-ESL         | 100          | 0            | 100          | 100          | 0                          | 0.00%                     |
|          |       |         | <b>TOTAL ELL</b>        | <b>2,800</b> | <b>1,331</b> | <b>2,800</b> | <b>2,800</b> | <b>0</b>                   | <b>0.00%</b>              |

|          |       |         |                            |                |                |                |                |              |              |
|----------|-------|---------|----------------------------|----------------|----------------|----------------|----------------|--------------|--------------|
| BLE22235 | 51115 | LIBRARY | SALARY/CERT-LIBRARY        | 87,624         | 86,384         | 87,756         | 88,664         | 908          | 1.03%        |
| BLE22235 | 51210 | LIBRARY | SALARY/NON-CERT - LIBRARY  | 29,537         | 30,876         | 32,285         | 32,992         | 707          | 2.19%        |
| BLE22235 | 53200 | LIBRARY | PUR SER/OTHER PROF-LIBRARY | 6,825          | 7,341          | 10,600         | 11,000         | 400          | 3.77%        |
| BLE22235 | 56110 | LIBRARY | SUPPLIES/INST-LIBRARY      | 1,400          | 1,025          | 1,500          | 1,700          | 200          | 13.33%       |
| BLE22235 | 56420 | LIBRARY | LIBRARY BOOKS-LIBRARY      | 10,872         | 10,957         | 11,285         | 12,000         | 715          | 6.34%        |
| BLE22235 | 56430 | LIBRARY | PERIODICALS-LIBRARY        | 1,050          | 967            | 1,050          | 1,060          | 10           | 0.95%        |
| BLE22235 | 57400 | LIBRARY | EQUIPMENT                  | 2,132          | 1,855          | 2,523          | 2,543          | 20           | 0.79%        |
| BLE22235 | 58100 | LIBRARY | DUES/FEES-LIBRARY          | 450            | 447            | 408            | 410            | 2            | 0.49%        |
|          |       |         | <b>TOTAL LIBRARY</b>       | <b>139,890</b> | <b>139,851</b> | <b>147,407</b> | <b>150,369</b> | <b>2,962</b> | <b>2.01%</b> |

|          |       |     |                         |              |              |              |              |           |              |
|----------|-------|-----|-------------------------|--------------|--------------|--------------|--------------|-----------|--------------|
| BLE22335 | 51180 | A/V | STIPENDS                | 1,068        | 0            | 1,068        | 1,095        | 27        | 2.53%        |
| BLE22335 | 54310 | A/V | REPAIR/INST-AV          | 1,500        | 0            | 500          | 500          | 0         | 0.00%        |
| BLE22335 | 56100 | A/V | GENERAL SUPPLIES        | 250          | 164          | 250          | 250          | 0         | 0.00%        |
| BLE22335 | 56110 | A/V | SUPPLIES/INST-AV        | 450          | 396          | 450          | 450          | 0         | 0.00%        |
| BLE22335 | 57345 | A/V | INSTRUCTIONAL EQUIPMENT | 0            | 0            | 0            | 1,000        | 1,000     | N/A          |
| BLE22335 | 57400 | A/V | EQUIPMENT               | 0            | 1,442        | 1,000        | 0            | -1,000    | -100.00%     |
|          |       |     | <b>TOTAL A/V</b>        | <b>3,268</b> | <b>2,002</b> | <b>3,268</b> | <b>3,295</b> | <b>27</b> | <b>0.83%</b> |



NMHS Regular Education Operating Expenses by Line Item

| <b>ORG</b> | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>              | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------|------------|----------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLE24143   | 51113      | PRINC          | SALARY/CERT-PRINCIPAL OFFICE    | 534,822                 | 506,223                 | 535,878                 | 540,471                 | 4,593                                     | 0.86%                                    |
| BLE24143   | 51210      | PRINC          | SALARY/NON-CERT-PRIN OFF        | 253,743                 | 247,375                 | 250,561                 | 240,168                 | -10,393                                   | -4.15%                                   |
| BLE24143   | 53300      | PRINC          | OTHER PROF/ TECH SERVICES       | 0                       | 0                       | 0                       | 2,598                   | 2,598                                     | N/A                                      |
| BLE24143   | 54320      | PRINC          | REPAIR/NON-INST-PRIN OFF        | 1,500                   | 1,688                   | 1,500                   | 1,500                   | 0   | 0.00%                                    |
| BLE24143   | 55301      | PRINC          | POSTAGE-PRIN OFF                | 9,000                   | 5,655                   | 9,000                   | 9,000                   | 0   | 0.00%                                    |
| BLE24143   | 55505      | PRINC          | PRINTING-PRIN OFF               | 12,000                  | 11,098                  | 12,000                  | 12,000                  | 0   | 0.00%                                    |
| BLE24143   | 55800      | PRINC          | TRAVEL-PRIN OFF                 | 1,800                   | 1,049                   | 1,800                   | 1,800                   | 0   | 0.00%                                    |
| BLE24143   | 56100      | PRINC          | SUPPLIES/NON-INST-PRIN OFF      | 9,630                   | 10,201                  | 9,630                   | 9,630                   | 0   | 0.00%                                    |
|            |            |                | <b>TOTAL PRINCIPAL</b>          | <b>822,495</b>          | <b>783,288</b>          | <b>820,369</b>          | <b>817,167</b>          | <b>-3,202</b>                             | <b>-0.39%</b>                            |
| BLE24943   | 54320      | O. ADMIN.      | REPAIR/NON-INST-SCHOOL ADM      | 7,000                   | 5,698                   | 7,000                   | 7,000                   | 0   | 0.00%                                    |
| BLE24943   | 54420      | O. ADMIN.      | RENTAL/NON-INST-SCHOOL ADM      | 8,000                   | 6,075                   | 8,000                   | 8,000                   | 0   | 0.00%                                    |
| BLE24943   | 55302      | O. ADMIN.      | TELEPHONE                       | 7,107                   | 7,107                   | 7,107                   | 7,107                   | 0   | 0.00%                                    |
| BLE24943   | 56100      | O. ADMIN.      | SUPPLIES/NON-INST-SCHOOL ADM    | 3,150                   | 3,044                   | 3,150                   | 3,150                   | 0   | 0.00%                                    |
| BLE24943   | 57400      | O. ADMIN.      | EQUIPMENT                       | 1,500                   | 1,515                   | 1,500                   | 1,500                   | 0   | 0.00%                                    |
| BLE24943   | 58100      | O. ADMIN.      | DUES/FEES-SCHOOL ADM            | 3,700                   | 4,085                   | 4,200                   | 4,500                   | 300                                       | 7.14%                                    |
|            |            |                | <b>TOTAL OTHER SCHOOL ADMIN</b> | <b>30,457</b>           | <b>27,524</b>           | <b>30,957</b>           | <b>31,257</b>           | <b>300</b>                                | <b>0.97%</b>                             |
| BLE26643   | 53530      | SECURITY       | PUR SVC/SECURITY                | 93,500                  | 98,410                  | 95,000                  | 97,850                  | 2,850                                     | 3.00%                                    |
|            |            |                | <b>TOTAL SECURITY</b>           | <b>93,500</b>           | <b>98,410</b>           | <b>95,000</b>           | <b>97,850</b>           | <b>2,850</b>                              | <b>3.00%</b>                             |



NMHS Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM | DESCRIPTION                   | 15-16 Budget   | 15-16 Actual   | 16-17 Budget   | 17-18 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|---------|-------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------|
| BLE32040 | 51113 | INT.    | SALARY/CERT ATHLETIC DIRECTOR | 0              | 0              | 108,524        | 112,452        | 3,928                      | 3.62%                     |
| BLE32040 | 51180 | INT.    | SALARY/NON-CERT-SPORTS        | 237,755        | 225,268        | 237,755        | 243,699        | 5,944                      | 2.50%                     |
| BLE32040 | 51210 | INT.    | NON CERT-SECRETARY            | 0              | 0              | 0              | 9,476          | 9,476                      | N/A                       |
| BLE32040 | 53201 | INT.    | MEDICAL SERV-SPORTS           | 28,000         | 26,500         | 28,000         | 28,000         | 0                          | 0.00%                     |
| BLE32040 | 53220 | INT.    | PUR SER/STAFF SERV-SPORTS     | 2,500          | 1,904          | 2,500          | 2,700          | 200                        | 8.00%                     |
| BLE32040 | 53540 | INT.    | PUR SER/OTHER PROF-SPORTS     | 107,000        | 98,517         | 107,000        | 107,000        | 0                          | 0.00%                     |
| BLE32040 | 54303 | INT.    | REPAIR/BLDG/GRD-SPORTS        | 15,000         | 5,489          | 15,000         | 7,000          | -8,000                     | -53.33%                   |
| BLE32040 | 54320 | INT.    | REPAIR/NON-INST-SPORTS        | 25,000         | 20,142         | 20,000         | 25,000         | 5,000                      | 25.00%                    |
| BLE32040 | 54420 | INT.    | RENTAL/NON-INST-SPORTS        | 34,400         | 32,093         | 38,000         | 47,500         | 9,500                      | 25.00%                    |
| BLE32040 | 55100 | INT.    | PUPIL TRANSPORTATION - OTHER  | 120,000        | 119,979        | 120,000        | 120,000        | 0                          | 0.00%                     |
| BLE32040 | 55200 | INT.    | INSURANCE/MED-SPORTS          | 9,500          | 11,665         | 15,500         | 16,000         | 500                        | 3.23%                     |
| BLE32040 | 55505 | INT.    | PRINTING-SPORTS               | 1,500          | 603            | 1,500          | 1,500          | 0                          | 0.00%                     |
| BLE32040 | 56100 | INT.    | SUPPLIES/NON-INST-SPORTS      | 60,000         | 73,198         | 60,000         | 60,000         | 0                          | 0.00%                     |
| BLE32040 | 58100 | INT.    | DUES/FEES-SPORTS              | 16,000         | 18,715         | 16,000         | 17,000         | 1,000                      | 6.25%                     |
|          |       |         | <b>TOTAL INTRAMURAL</b>       | <b>656,655</b> | <b>634,074</b> | <b>769,779</b> | <b>797,327</b> | <b>27,548</b>              | <b>3.58%</b>              |

|          |       |        |                                |                |                |                |                |               |              |
|----------|-------|--------|--------------------------------|----------------|----------------|----------------|----------------|---------------|--------------|
| BLE32042 | 51180 | S. ACT | SALARY/NON-CERT-STUDENT ACT    | 131,622        | 130,069        | 122,342        | 125,401        | 3,059         | 2.50%        |
| BLE32042 | 51210 | S. ACT | NON CERT-SECRETARY             | 0              | 0              | 0              | 9,476          | 9,476         | N/A          |
| BLE32042 | 53200 | S. ACT | PUR SER/INST PROG-OTHER STUD A | 6,000          | 5,300          | 6,000          | 6,000          | 0             | 0.00%        |
| BLE32042 | 55100 | S. ACT | PUPIL TRANSPORTATION - OTHER   | 2,900          | 2,246          | 2,500          | 3,000          | 500           | 20.00%       |
| BLE32042 | 55505 | S. ACT | PRINTING-STUDENT ACT           | 5,000          | 5,018          | 5,000          | 4,400          | -600          | -12.00%      |
| BLE32042 | 56100 | S. ACT | SUPPLIES/NON-INST-STUDENT ACT  | 3,833          | 3,832          | 3,200          | 3,200          | 0             | 0.00%        |
| BLE32042 | 58100 | S. ACT | DUES/FEES-STUDENT ACT          | 1,000          | 640            | 1,200          | 1,200          | 0             | 0.00%        |
|          |       |        | <b>TOTAL STUDENT ACTIVITY</b>  | <b>150,355</b> | <b>147,104</b> | <b>140,242</b> | <b>152,677</b> | <b>12,435</b> | <b>8.87%</b> |

|                                    |                  |                  |                  |                  |                |              |
|------------------------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| <b>SUB TOTAL REGULAR EDUCATION</b> | <b>8,804,814</b> | <b>8,612,985</b> | <b>9,053,269</b> | <b>9,236,567</b> | <b>183,298</b> | <b>2.02%</b> |
|------------------------------------|------------------|------------------|------------------|------------------|----------------|--------------|



NMHS Pupil Personnel Operating Expenses by Line Item

| <b>ORG</b> | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>         | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------|------------|----------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BPE21243   | 51115      | GUIDANCE       | SALARY/CERT-GUIDANCE       | 425,825                 | 434,077                 | 459,916                 | 466,748                 | 6,832                                     | 1.49%                                    |
| BPE21243   | 51210      | GUIDANCE       | SALARY/NON-CERT-GUIDANCE   | 80,618                  | 81,281                  | 79,969                  | 86,413                  | 6,444                                     | 8.06%                                    |
| BPE21243   | 53200      | GUIDANCE       | PUR SER/OTHER-GUIDANCE     | 30,931                  | 31,891                  | 35,250                  | 41,050                  | 5,800                                     | 16.45%                                   |
| BPE21243   | 55505      | GUIDANCE       | PRINTING-GUIDANCE          | 6,000                   | 5,110                   | 6,000                   | 6,000                   | 0   | 0.00%                                    |
| BPE21243   | 56100      | GUIDANCE       | SUPPLIES/NON-INST-GUIDANCE | 500                     | 628                     | 500                     | 500                     | 0   | 0.00%                                    |
| BPE21243   | 56110      | GUIDANCE       | INSTRUCTIONAL SUPPLIES     | 250                     | 201                     | 250                     | 250                     | 0   | 0.00%                                    |
| BPE21243   | 57345      | GUIDANCE       | INSTRUCTIONAL EQUIPMENT    | 500                     | 906                     | 500                     | 500                     | 0   | 0.00%                                    |
|            |            |                | <b>TOTAL GUIDANCE</b>      | <b>544,624</b>          | <b>554,093</b>          | <b>582,385</b>          | <b>601,461</b>          | <b>19,076</b>                             | <b>3.28%</b>                             |

|          |       |        |                               |                |                |                |                |                |               |
|----------|-------|--------|-------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| BPE21343 | 51201 | HEALTH | EDUCATIONAL AIDES             | 0              | 0              | 24,382         | 0              | -24,382        | -100.00%      |
| BPE21343 | 51336 | HEALTH | SALARY/NON-CERT HEALTH SERVIC | 128,045        | 129,900        | 109,008        | 119,796        | 10,788         | 9.90%         |
| BPE21343 | 56100 | HEALTH | SUPPLIES/NON-INST-HEALTH SERV | 1,600          | 1,481          | 1,560          | 1,800          | 240            | 15.38%        |
| BPE21343 | 57400 | HEALTH | EQUIPMENT                     | 349            | 257            | 549            | 850            | 301            | 54.83%        |
| BPE21343 | 58100 | HEALTH | DUES/FEES-HEALTH SERV         | 272            | 282            | 282            | 282            | 0              | 0.00%         |
|          |       |        | <b>TOTAL HEALTH</b>           | <b>130,266</b> | <b>131,920</b> | <b>135,781</b> | <b>122,728</b> | <b>-13,053</b> | <b>-9.61%</b> |

|          |       |       |                            |                |                |                |                |              |              |
|----------|-------|-------|----------------------------|----------------|----------------|----------------|----------------|--------------|--------------|
| BPE21400 | 51115 | PSYCH | SALARY/CERT-PSYCHOLOGIST   | 107,967        | 105,585        | 112,656        | 117,515        | 4,859        | 4.31%        |
| BPE21400 | 56110 | PSYCH | SUPPLIES/INST-PSYCHOLOGIST | 950            | 830            | 1,100          | 1,300          | 200          | 18.18%       |
|          |       |       | <b>TOTAL PSYCHOLOGY</b>    | <b>108,917</b> | <b>106,414</b> | <b>113,756</b> | <b>118,815</b> | <b>5,059</b> | <b>4.45%</b> |

|          |       |        |                      |               |               |               |               |               |               |
|----------|-------|--------|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| BPE21500 | 51115 | SPEECH | SALARY/CERT-SPEECH   | 85,431        | 85,627        | 92,857        | 90,939        | -1,918        | -2.07%        |
| BPE21500 | 56110 | SPEECH | SUPPLIES/INST-SPEECH | 550           | 501           | 1,100         | 1,100         | 0             | 0.00%         |
|          |       |        | <b>TOTAL SPEECH</b>  | <b>85,981</b> | <b>86,128</b> | <b>93,957</b> | <b>92,039</b> | <b>-1,918</b> | <b>-2.04%</b> |

|                                  |  |  |  |                |                |                |                |              |              |
|----------------------------------|--|--|--|----------------|----------------|----------------|----------------|--------------|--------------|
| <b>SUB TOTAL PUPIL PERSONNEL</b> |  |  |  | <b>869,788</b> | <b>878,556</b> | <b>925,879</b> | <b>935,043</b> | <b>9,164</b> | <b>0.99%</b> |
|----------------------------------|--|--|--|----------------|----------------|----------------|----------------|--------------|--------------|



NMHS Special Education Operating Expenses by Line Item

| <b>ORG</b>                         | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>            | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------------------------------|------------|----------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BSE10011                           | 51115      | SPED           | SALARY/CERT-INDIV LRNG        | 498,852                 | 470,386                 | 489,216                 | 485,324                 | -3,892                                    | -0.80%                                   |
| BSE10011                           | 51201      | SPED           | SALARY/NON-CERT-SP ED NON CAT | 287,512                 | 291,478                 | 319,445                 | 320,782                 | 1,337                                     | 0.42%                                    |
| BSE10011                           | 53200      | SPED           | PROFESSIONAL SERVICES         | 14,000                  | 12,000                  | 14,000                  | 14,000                  | 0   | 0.00%                                    |
| BSE10011                           | 53300      | SPED           | OTHER PROF/ TECH SERVICES     | 0                       | 0                       | 0                       | 2,000                   | 2,000                                     | N/A                                      |
| BSE10011                           | 54420      | SPED           | RENTAL/NON-SP ED NON CAT      | 12,000                  | 0                       | 12,000                  | 12,000                  | 0   | 0.00%                                    |
| BSE10011                           | 55100      | SPED           | PUPIL TRANSPORTATION - OTHER  | 300                     | 0                       | 350                     | 0                       | -350                                      | -100.00%                                 |
| BSE10011                           | 55101      | SPED           | PUPIL TRANS - FIELD TRIP      | 0                       | 0                       | 0                       | 350                     | 350                                       | N/A                                      |
| BSE10011                           | 55301      | SPED           | POSTAGE-SP ED NON CAT         | 200                     | 145                     | 300                     | 350                     | 50  | 16.67%                                   |
| BSE10011                           | 56100      | SPED           | SUPPLIES/NON-SP ED NON CAT    | 800                     | 775                     | 1,000                   | 1,500                   | 500                                       | 50.00%                                   |
| BSE10011                           | 56110      | SPED           | SUPPLIES/INST-SP ED-NON CAT   | 3,000                   | 2,802                   | 3,000                   | 3,000                   | 0   | 0.00%                                    |
| BSE10011                           | 56260      | SPED           | GASOLINE                      | 3,000                   | 0                       | 3,000                   | 3,000                   | 0   | 0.00%                                    |
| BSE10011                           | 57340      | SPED           | COMPUTERS/TECH HARDWARE       | 0                       | 0                       | 0                       | 9,000                   | 9,000                                     | N/A                                      |
|                                    |            |                | <b>TOTAL SPED</b>             | <b>819,664</b>          | <b>777,586</b>          | <b>842,311</b>          | <b>851,306</b>          | <b>8,995</b>                              | <b>1.07%</b>                             |
| BSE10014                           | 51112      | O. SPED        | ADMIN/SUPERVISOR - SPED       | 0                       | 0                       | 118,312                 | 0                       | -118,312                                  | -100.00%                                 |
|                                    |            |                | <b>TOTAL OTHER SPED</b>       | <b>0</b>                | <b>0</b>                | <b>118,312</b>          | <b>0</b>                | <b>-118,312</b>                           | <b>N/A</b>                               |
| <b>SUB TOTAL SPECIAL EDUCATION</b> |            |                |                               | <b>819,664</b>          | <b>777,586</b>          | <b>960,623</b>          | <b>851,306</b>          | <b>-109,317</b>                           | <b>-11.38%</b>                           |



NMHS Technology Operating Expenses by Line Item

| <b>ORG</b>                  | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>           | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|-----------------------------|------------|----------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BGE22343                    | 51285      | CENT ADMIN.    | SALARY/NON-CERT-TECH SUPPORT | 36,431                  | 30,543                  | 35,252                  | 33,573                  | -1,679                                    | -4.76%                                   |
|                             |            |                |                              |                         |                         |                         |                         |   |  |
| <b>SUB TOTAL TECHNOLOGY</b> |            |                |                              | <b>36,431</b>           | <b>30,543</b>           | <b>35,252</b>           | <b>33,573</b>           | <b>-1,679</b>                             | <b>-4.76%</b>                            |



## SARAH NOBLE INTERMEDIATE SCHOOL

### School Overview

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The 2017-2018 Superintendent's proposed budget represents a **.042% increase** for Sarah Noble Intermediate School that includes:

- **Increase** of a **0.50 FTE** - Board Certified Behavioral Analyst (non-bargaining)
- **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

As of October 1, 2016, Sarah Noble Intermediate School serves **903** students in grades 3, 4 and 5. Next year it is projected that **857** students will be enrolled at Sarah Noble Intermediate School.

### Enrollment

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|                    | Grade     |            |           | TOTAL      |
|--------------------|-----------|------------|-----------|------------|
|                    | 3         | 4          | 5         |            |
| October 1, 2016    | 278       | 308        | 317       | 903        |
| FY 17-18 Projected | 271       | 278        | 308       | 857        |
| <b>Change</b>      | <b>-7</b> | <b>-30</b> | <b>-9</b> | <b>-46</b> |

### Class Size

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The average class size in grades 3-5 in **2016-17** is **20.1**.

Class size averages are projected to be as follows:

- Grade 3 (271) – 19.4 per section (14 teachers)
- Grade 4 (278) – 19.9 per section (14 teachers)
- Grade 5 (308) – 22.0 per section (14 teachers)



### Staffing Data

| Position            | 16-17 Budget  | 17-18 Budget | Budget Change | 16-17 Grant | 17-18 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  | 71.50         | 68.50        | -3.00         | 0.49        | 0.49        | 0.00         |
| Para Educators      | 18.00         | 18.00        | 0.00          | 2.00        | 2.00        | 0.00         |
| Secretaries         | 6.00          | 6.00         | 0.00          | 0.00        | 0.00        | 0.00         |
| Nurses              | 1.60          | 1.60         | 0.00          | 0.00        | 0.00        | 0.00         |
| Other               | 0.00          | 0.50         | 0.50          | 0.00        | 0.00        | 0.00         |
| <b>Total</b>        | <b>100.50</b> | <b>98.00</b> | <b>-2.50</b>  | <b>2.49</b> | <b>2.49</b> | <b>0.00</b>  |

### Operating Expenses by Major Object Code

| Major Category        | 16-17 Budget       | 17-18 Budget       | Dollar Change   | % Change     |
|-----------------------|--------------------|--------------------|-----------------|--------------|
| Certified Salary      | \$5,660,782        | \$5,646,089        | (\$14,693)      | -0.26%       |
| Non Certified Salary  | \$750,951          | \$797,396          | \$46,445        | 6.18%        |
| Professional Services | \$35,975           | \$38,155           | \$2,180         | 6.06%        |
| Property Services     | \$1,200            | \$1,200            | \$0             | 0.0%         |
| Other Services        | \$11,450           | \$8,800            | (\$2,650)       | -23.14%      |
| Supplies              | \$173,849          | \$168,732          | (\$5,117)       | -2.94%       |
| Capital               | \$14,650           | \$16,250           | \$1,600         | 10.92%       |
| Dues & Fees           | \$1,200            | \$1,200            | \$0             | 0.00%        |
| <b>Total</b>          | <b>\$6,650,057</b> | <b>\$6,677,822</b> | <b>\$27,765</b> | <b>0.42%</b> |





SNIS Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM         | DESCRIPTION                    | 15-16 Budget     | 15-16 Actual     | 16-17 Budget     | 17-18 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|-----------------|--------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------|
| BLF10000 | 51115 | GEN ED          | SALARY/CERT-GEN ED             | 3,178,278        | 2,952,136        | 3,112,414        | 3,013,089        | -99,325                    | -3.19%                    |
| BLF10000 | 51201 | GEN ED          | SALARY/NON-CERT-GEN ED         | 23,788           | 23,977           | 24,382           | 25,040           | 658                        | 2.70%                     |
| BLF10000 | 53300 | GEN ED          | OTHER PROF/ TECH SERVICES      | 0                | 0                | 0                | 180              | 180                        | N/A                       |
| BLF10000 | 54320 | GEN ED          | TECH REL REPAIRS AND EQUIP     | 1,000            | 0                | 1,000            | 1,000            | 0                          | 0.00%                     |
| BLF10000 | 56100 | GEN ED          | SUPPLIES/NON-INST-GEN INST SUP | 3,000            | 2,540            | 3,000            | 2,500            | -500                       | -16.67%                   |
| BLF10000 | 56110 | GEN ED          | SUPPLIES/INST-GEN INST SUP     | 39,400           | 33,708           | 30,415           | 28,500           | -1,915                     | -6.30%                    |
| BLF10000 | 56500 | GEN ED          | SUPPLIES - TECH RELATED        | 0                | 0                | 0                | 1,500            | 1,500                      | N/A                       |
| BLF10000 | 57345 | GEN ED          | INSTRUCTIONAL EQUIPMENT        | 150              | 57               | 150              | 150              | 0                          | 0.00%                     |
|          |       |                 | <b>TOTAL GEN ED</b>            | <b>3,245,616</b> | <b>3,012,418</b> | <b>3,171,361</b> | <b>3,071,959</b> | <b>-99,402</b>             | <b>-3.13%</b>             |
| BLF10001 | 51115 | ART             | SALARY/CERT-ART                | 227,131          | 227,131          | 235,973          | 239,502          | 3,529                      | 1.50%                     |
| BLF10001 | 53200 | ART             | PROFESSIONAL SERVICES          | 500              | 0                | 500              | 500              | 0                          | 0.00%                     |
| BLF10001 | 56110 | ART             | SUPPLIES/INST-ART              | 7,500            | 7,184            | 7,500            | 7,100            | -400                       | -5.33%                    |
|          |       |                 | <b>TOTAL ART</b>               | <b>235,131</b>   | <b>234,315</b>   | <b>243,973</b>   | <b>247,102</b>   | <b>3,129</b>               | <b>1.28%</b>              |
| BLF10002 | 56110 | ELA             | SUPPLIES/INST-ENGLISH          | 7,920            | 7,655            | 7,500            | 7,100            | -400                       | -5.33%                    |
| BLF10002 | 56411 | ELA             | WORKBOOKS-ENGLISH              | 0                | 7,551            | 7,000            | 6,600            | -400                       | -5.71%                    |
| BLF10002 | 56420 | ELA             | LIBRARY BOOKS-ENGLISH          | 5,000            | 4,702            | 4,000            | 3,000            | -1,000                     | -25.00%                   |
|          |       |                 | <b>TOTAL ELA</b>               | <b>12,920</b>    | <b>19,908</b>    | <b>18,500</b>    | <b>16,700</b>    | <b>-1,800</b>              | <b>-9.73%</b>             |
| BLF10004 | 51115 | HEALTH / SAFETY | SALARY/CERT-HEALTH             | 39,308           | 39,308           | 40,288           | 53,479           | 13,191                     | 32.74%                    |
| BLF10004 | 56110 | HEALTH / SAFETY | SUPPLIES/INST-HEALTH           | 700              | 454              | 700              | 500              | -200                       | -28.57%                   |
|          |       |                 | <b>TOTAL HEALTH / SAFETY</b>   | <b>40,008</b>    | <b>39,762</b>    | <b>40,988</b>    | <b>53,979</b>    | <b>12,991</b>              | <b>31.69%</b>             |
| BLF10006 | 51115 | READING         | SALARY/CERT-REM READ           | 244,970          | 244,970          | 251,892          | 258,872          | 6,980                      | 2.77%                     |
| BLF10006 | 56110 | READING         | SUPPLIES/INST-REM READ         | 2,560            | 2,215            | 2,400            | 1,500            | -900                       | -37.50%                   |
| BLF10006 | 56420 | READING         | LIBRARY BOOKS-REM READ         | 600              | 0                | 600              | 450              | -150                       | -25.00%                   |
|          |       |                 | <b>TOTAL READING</b>           | <b>248,130</b>   | <b>247,185</b>   | <b>254,892</b>   | <b>260,822</b>   | <b>5,930</b>               | <b>2.33%</b>              |
| BLF10007 | 56110 | MATH            | INSTRUCTIONAL SUPPLIES         | 0                | 3,993            | 14,500           | 6,400            | -8,100                     | -55.86%                   |
| BLF10007 | 56411 | MATH            | TEXT/REPL/NON-CONSUM-MATH      | 40,034           | 40,034           | 40,034           | 52,832           | 12,798                     | 31.97%                    |
|          |       |                 | <b>TOTAL MATH</b>              | <b>40,034</b>    | <b>44,027</b>    | <b>54,534</b>    | <b>59,232</b>    | <b>4,698</b>               | <b>8.61%</b>              |



SNIS Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM     | DESCRIPTION                 | 15-16 Budget   | 15-16 Actual   | 16-17 Budget   | 17-18 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|-------------|-----------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------|
| BLF10008 | 51180 | SCIENCE     | STIPENDS                    | 0              | 0              | 1,895          | 1,942          | 47                         | 2.48%                     |
| BLF10008 | 56100 | SCIENCE     | SUPPLIES/NON-INST-SCIENCE   | 2,400          | 2,388          | 2,000          | 1,900          | -100                       | -5.00%                    |
| BLF10008 | 56110 | SCIENCE     | SUPPLIES/INST-SCIENCE       | 7,680          | 5,328          | 7,200          | 6,800          | -400                       | -5.56%                    |
|          |       |             | <b>TOTAL SCIENCE</b>        | <b>10,080</b>  | <b>7,715</b>   | <b>11,095</b>  | <b>10,642</b>  | <b>-453</b>                | <b>-4.08%</b>             |
| BLF10009 | 51115 | PHYS ED     | SALARY/CERT-PE              | 171,332        | 172,676        | 175,141        | 180,829        | 5,688                      | 3.25%                     |
| BLF10009 | 56110 | PHYS ED     | SUPPLIES/INST-PE            | 2,500          | 2,262          | 2,350          | 2,000          | -350                       | -14.89%                   |
| BLF10009 | 57345 | PHYS ED     | INSTRUCTIONAL EQUIPMENT     | 1,500          | 1,479          | 1,500          | 1,500          | 0                          | 0.00%                     |
|          |       |             | <b>TOTAL PHYS ED</b>        | <b>175,332</b> | <b>176,417</b> | <b>178,991</b> | <b>184,329</b> | <b>5,338</b>               | <b>2.98%</b>              |
| BLF10010 | 53200 | SOCIAL STUD | PROFESSIONAL SERVICES       | 0              | 2,500          | 0              | 2,650          | 2,650                      | N/A                       |
| BLF10010 | 56110 | SOCIAL STUD | SUPPLIES/INST-SOC ST        | 4,000          | 1,449          | 3,750          | 3,000          | -750                       | -20.00%                   |
| BLF10010 | 56430 | SOCIAL STUD | PERIODICALS-SOCIAL STUDIES  | 4,500          | 1,749          | 4,200          | 3,500          | -700                       | -16.67%                   |
|          |       |             | <b>TOTAL SOCIAL STUDIES</b> | <b>8,500</b>   | <b>5,699</b>   | <b>7,950</b>   | <b>9,150</b>   | <b>1,200</b>               | <b>15.09%</b>             |
| BLF10025 | 51115 | MUSIC       | SALARY/CERT-MUSIC           | 328,729        | 297,008        | 314,251        | 318,778        | 4,527                      | 1.44%                     |
| BLF10025 | 53200 | MUSIC       | PROFESSIONAL SERVICES       | 950            | 520            | 950            | 950            | 0                          | 0.00%                     |
| BLF10025 | 56100 | MUSIC       | SUPPLIES/NON-INST-MUSIC     | 1,000          | 692            | 1,000          | 750            | -250                       | -25.00%                   |
| BLF10025 | 56110 | MUSIC       | SUPPLIES/INST-MUSIC         | 2,500          | 2,391          | 2,350          | 2,200          | -150                       | -6.38%                    |
| BLF10025 | 56430 | MUSIC       | PERIODICALS-MUSIC           | 1,000          | 185            | 500            | 500            | 0                          | 0.00%                     |
| BLF10025 | 57345 | MUSIC       | INSTRUCTIONAL EQUIPMENT     | 2,000          | 2,730          | 2,000          | 1,500          | -500                       | -25.00%                   |
|          |       |             | <b>TOTAL MUSIC</b>          | <b>336,179</b> | <b>303,525</b> | <b>321,051</b> | <b>324,678</b> | <b>3,627</b>               | <b>1.13%</b>              |



SNIS Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM | DESCRIPTION                | 15-16<br>Budget | 15-16<br>Actual | 16-17<br>Budget | 17-18<br>Budget | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|----------|-------|---------|----------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------------------------|
| BLF10032 | 51115 | ELL     | SALARY/NON-CERT - ESL      | 26,660          | 26,660          | 27,306          | 28,044          | 738                              | 2.70%                           |
| BLF10032 | 56110 | ELL     | SUPPLIES/INST-ESL          | 700             | 0               | 700             | 700             | 0                                | 0.00%                           |
|          |       |         | <b>TOTAL ELL</b>           | <b>27,360</b>   | <b>26,660</b>   | <b>28,006</b>   | <b>28,744</b>   | <b>738</b>                       | <b>2.64%</b>                    |
| BLF22235 | 51115 | LIBRARY | SALARY/CERT-LIBRARY        | 87,625          | 68,143          | 83,422          | 92,970          | 9,548                            | 11.45%                          |
| BLF22235 | 51210 | LIBRARY | SALARY/NON-CERT - LIBRARY  | 28,637          | 30,046          | 31,101          | 32,589          | 1,488                            | 4.78%                           |
| BLF22235 | 53200 | LIBRARY | PUR SER/OTHER PROF-LIBRARY | 6,800           | 3,652           | 6,400           | 5,000           | -1,400                           | -21.88%                         |
| BLF22235 | 56100 | LIBRARY | GENERAL SUPPLIES           | 1,200           | 628             | 1,100           | 500             | -600                             | -54.55%                         |
| BLF22235 | 56110 | LIBRARY | SUPPLIES/INST-LIBRARY      | 1,000           | 891             | 1,000           | 500             | -500                             | -50.00%                         |
| BLF22235 | 56420 | LIBRARY | LIBRARY BOOKS-LIBRARY      | 7,000           | 6,995           | 6,500           | 6,500           | 0                                | 0.00%                           |
| BLF22235 | 56430 | LIBRARY | PERIODICALS-LIBRARY        | 1,000           | 758             | 500             | 250             | -250                             | -50.00%                         |
| BLF22235 | 57500 | LIBRARY | FURNITURE AND FIXTURES     | 0               | 0               | 0               | 2,500           | 2,500                            | N/A                             |
| BLF22235 | 58100 | LIBRARY | DUES & FEES                | 900             | 150             | 900             | 900             | 0                                | 0.00%                           |
|          |       |         | <b>TOTAL LIBRARY</b>       | <b>134,162</b>  | <b>111,263</b>  | <b>130,923</b>  | <b>141,709</b>  | <b>10,786</b>                    | <b>8.24%</b>                    |



SNIS Regular Education Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM      | DESCRIPTION                        | 15-16 Budget     | 15-16 Actual     | 16-17 Budget     | 17-18 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|--------------|------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------|
| BLF22335 | 51180 | A/V          | STIPENDS                           | 1,068            | 534              | 1,068            | 1,095            | 27                         | 2.53%                     |
| BLF22335 | 54310 | A/V          | REPAIR/INST-AV                     | 200              | 0                | 200              | 200              | 0                          | 0.00%                     |
| BLF22335 | 56100 | A/V          | GENERAL SUPPLIES                   | 850              | 0                | 850              | 500              | -350                       | -41.18%                   |
| BLF22335 | 56110 | A/V          | SUPPLIES/INST-AV                   | 250              | 187              | 250              | 250              | 0                          | 0.00%                     |
|          |       |              | <b>TOTAL A/V</b>                   | <b>2,368</b>     | <b>721</b>       | <b>2,368</b>     | <b>2,045</b>     | <b>-323</b>                | <b>-13.64%</b>            |
| BLF24143 | 51113 | PRINC        | SALARY/CERT-PRINCIPAL OFFICE       | 396,825          | 409,415          | 416,313          | 432,437          | 16,124                     | 3.87%                     |
| BLF24143 | 51210 | PRINC        | SALARY/NON-CERT-PRINC OFF          | 170,974          | 171,248          | 170,424          | 174,066          | 3,642                      | 2.14%                     |
| BLF24143 | 55301 | PRINC        | POSTAGE-PRIN OFF                   | 3,000            | 1,677            | 3,000            | 0                | -3,000                     | -100.00%                  |
| BLF24143 | 55505 | PRINC        | PRINTING-PRIN OFF                  | 3,800            | 2,546            | 3,500            | 3,500            | 0                          | 0.00%                     |
| BLF24143 | 56100 | PRINC        | SUPPLIES/NON-INST-PRIN OFF         | 3,900            | 3,420            | 3,900            | 3,000            | -900                       | -23.08%                   |
| BLF24143 | 56110 | PRINC        | INSTRUCTIONAL SUPPLIES             | 3,000            | 1,839            | 3,000            | 3,000            | 0                          | 0.00%                     |
|          |       |              | <b>TOTAL PRINCIPAL</b>             | <b>581,499</b>   | <b>590,144</b>   | <b>600,137</b>   | <b>616,003</b>   | <b>15,866</b>              | <b>2.64%</b>              |
| BLF24943 | 53200 | O. SCH ADMIN | PUR SER/OTHER PROF-SCHOOL ADM      | 3,000            | 3,000            | 3,000            | 3,000            | 0                          | 0.00%                     |
| BLF24943 | 55302 | O. SCH ADMIN | TELEPHONE                          | 4,582            | 4,582            | 4,800            | 4,800            | 0                          | 0.00%                     |
| BLF24943 | 57500 | O. SCH ADMIN | FURNITURE AND FIXTURES             | 0                | 0                | 9,000            | 9,100            | 100                        | 1.11%                     |
|          |       |              | <b>TOTAL O. SCH ADMIN</b>          | <b>7,582</b>     | <b>7,582</b>     | <b>16,800</b>    | <b>16,900</b>    | <b>100</b>                 | <b>0.60%</b>              |
| BLF26643 | 53530 | SECURITY     | PUR SVC/SECURITY                   | 23,500           | 22,037           | 25,000           | 25,750           | 750                        | 3.00%                     |
|          |       |              | <b>TOTAL SECURITY</b>              | <b>23,500</b>    | <b>22,037</b>    | <b>25,000</b>    | <b>25,750</b>    | <b>750</b>                 | <b>3.00%</b>              |
| BLF30041 | 51180 | INTRAMURAL   | SALARY/NON-CERT-INTRAMURAL         | 11,064           | 5,685            | 18,950           | 19,424           | 474                        | 2.50%                     |
|          |       |              | <b>TOTAL INTRAMURAL</b>            | <b>11,064</b>    | <b>5,685</b>     | <b>18,950</b>    | <b>19,424</b>    | <b>474</b>                 | <b>2.50%</b>              |
| BLF32042 | 51180 | STUDENT ACT  | SALARY/NON-CERT STUDENT ACTIV      | 20,361           | 30,460           | 18,950           | 19,424           | 474                        | 2.50%                     |
| BLF32042 | 56110 | STUDENT ACT  | INSTRUCTIONAL SUPPLIES             | 333              | 0                | 350              | 300              | -50                        | -14.29%                   |
|          |       |              | <b>TOTAL STUDENT ACTIVITY</b>      | <b>20,694</b>    | <b>30,460</b>    | <b>19,300</b>    | <b>19,724</b>    | <b>424</b>                 | <b>2.20%</b>              |
|          |       |              | <b>SUB TOTAL REGULAR EDUCATION</b> | <b>5,160,159</b> | <b>4,885,521</b> | <b>5,144,819</b> | <b>5,108,892</b> | <b>-35,927</b>             | <b>-0.70%</b>             |



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

| ORG                              | OBJ   | PROGRAM  | DESCRIPTION                     | 15-16 Budget   | 15-16 Actual   | 16-17 Budget   | 17-18 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|----------------------------------|-------|----------|---------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------|
| BPF21143                         | 56100 | SOCIAL   | SUPPLIES/NON-INST-SOCIAL WORK   | 100            | 7              | 100            | 100            | 0                          | 0.00%                     |
| BPF21143                         | 56110 | SOCIAL   | INSTRUCTIONAL SUPPLIES          | 300            | 44             | 300            | 300            | 0                          | 0.00%                     |
|                                  |       |          | <b>TOTAL SOCIAL WORK</b>        | <b>400</b>     | <b>51</b>      | <b>400</b>     | <b>400</b>     | <b>0</b>                   | <b>0.00%</b>              |
| BPF21243                         | 51115 | GUIDANCE | SALARY/CERT-GUIDANCE            | 145,364        | 146,943        | 152,666        | 152,360        | -306                       | -0.20%                    |
| BPF21243                         | 56100 | GUIDANCE | SUPPLIES/NON-INST-GUIDANCE      | 200            | 131            | 200            | 200            | 0                          | 0.00%                     |
| BPF21243                         | 56110 | GUIDANCE | INSTRUCTIONAL SUPPLIES          | 600            | 246            | 600            | 600            | 0                          | 0.00%                     |
|                                  |       |          | <b>TOTAL GUIDANCE</b>           | <b>146,164</b> | <b>147,321</b> | <b>153,466</b> | <b>153,160</b> | <b>-306</b>                | <b>-0.20%</b>             |
| BPF21343                         | 51201 | HEALTH   | EDUCATIONAL AIDES               | 0              | 0              | 9,836          | 0              | -9,836                     | -100.00%                  |
| BPF21343                         | 51336 | HEALTH   | SALARY/NON-CERT HEALTH SERVICES | 75,927         | 91,050         | 69,505         | 84,797         | 15,292                     | 22.00%                    |
| BPF21343                         | 56100 | HEALTH   | SUPPLIES/NON-INST-HEALTH SERV   | 3,100          | 2,894          | 3,100          | 3,000          | -100                       | -3.23%                    |
| BPF21343                         | 58100 | HEALTH   | DUES & FEES                     | 300            | 282            | 300            | 300            | 0                          | 0.00%                     |
|                                  |       |          | <b>TOTAL HEALTH SERV</b>        | <b>79,327</b>  | <b>94,227</b>  | <b>82,741</b>  | <b>88,097</b>  | <b>5,356</b>               | <b>6.47%</b>              |
| BPF21400                         | 51115 | PSYCH    | SALARY/CERT-PSYCHOLOGIST        | 77,809         | 91,772         | 94,694         | 97,845         | 3,151                      | 3.33%                     |
| BPF21400                         | 56100 | PSYCH    | GENERAL SUPPLIES                | 1,500          | 1,199          | 1,500          | 1,500          | 0                          | 0.00%                     |
| BPF21400                         | 56110 | PSYCH    | SUPPLIES/INST-PSYCHOLOGIST      | 900            | 368            | 900            | 900            | 0                          | 0.00%                     |
|                                  |       |          | <b>TOTAL PSYCHOLOGY</b>         | <b>80,209</b>  | <b>93,339</b>  | <b>97,094</b>  | <b>100,245</b> | <b>3,151</b>               | <b>3.25%</b>              |
| BPF21500                         | 51115 | SPEECH   | SALARY/CERT-SPEECH              | 174,677        | 139,587        | 142,015        | 143,426        | 1,411                      | 0.99%                     |
| BPF21500                         | 56100 | SPEECH   | GENERAL SUPPLIES                | 500            | 78             | 500            | 500            | 0                          | 0.00%                     |
| BPF21500                         | 56110 | SPEECH   | SUPPLIES/INST-SPEECH            | 1,100          | 750            | 500            | 500            | 0                          | 0.00%                     |
|                                  |       |          | <b>TOTAL SPEECH</b>             | <b>176,277</b> | <b>140,416</b> | <b>143,015</b> | <b>144,426</b> | <b>1,411</b>               | <b>0.99%</b>              |
| <b>SUB TOTAL PUPIL PERSONNEL</b> |       |          |                                 | <b>482,377</b> | <b>475,352</b> | <b>476,716</b> | <b>486,328</b> | <b>9,612</b>               | <b>2.02%</b>              |



SNIS Special Education Operating Expenses by Line Item

| ORG                                | OBJ   | PROGRAM | DESCRIPTION                    | 15-16<br>Budget | 15-16<br>Actual | 16-17<br>Budget | 17-18<br>Budget  | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|------------------------------------|-------|---------|--------------------------------|-----------------|-----------------|-----------------|------------------|----------------------------------|---------------------------------|
| BSF10011                           | 51115 | SPED    | SALARY/CERT-INDIV LRNG         | 599,211         | 650,338         | 641,713         | 662,502          | 20,789                           | 3.24%                           |
| BSF10011                           | 51201 | SPED    | SALARY/NON-CERT-SP ED NON CAT  | 332,209         | 338,601         | 340,607         | 374,236          | 33,629                           | 9.87%                           |
| BSF10011                           | 53200 | SPED    | PROFESSIONAL SERVICES          | 125             | 0               | 125             | 125              | 0                                | 0.00%                           |
| BSF10011                           | 55100 | SPED    | PUPIL TRANSPORTATION - OTHER   | 150             | 150             | 150             | 500              | 350                              | 233.33%                         |
| BSF10011                           | 56100 | SPED    | SUPPLIES/NON-SP ED NON CAT     | 1,000           | 529             | 1,000           | 1,000            | 0                                | 0.00%                           |
| BSF10011                           | 56110 | SPED    | SUPPLIES/INST-SP ED NON CAT    | 6,000           | 6,123           | 6,000           | 6,000            | 0                                | 0.00%                           |
| BSF10011                           | 57345 | SPED    | INSTRUCTIONAL EQUIPMENT        | 2,000           | 1,050           | 2,000           | 1,500            | -500                             | -25.00%                         |
|                                    |       |         | <b>TOTAL SPECIAL EDUCATION</b> | <b>940,695</b>  | <b>996,790</b>  | <b>991,595</b>  | <b>1,045,863</b> | <b>54,268</b>                    | <b>5.47%</b>                    |
| <b>SUB TOTAL SPECIAL EDUCATION</b> |       |         |                                | <b>940,695</b>  | <b>996,790</b>  | <b>991,595</b>  | <b>1,045,863</b> | <b>54,268</b>                    | <b>5.47%</b>                    |



SNIS Technology Operating Expenses by Line Item

| <i>ORG</i>                  | <i>OBJ</i> | <i>PROGRAM</i> | <i>DESCRIPTION</i> | <i>15-16<br/>Budget</i> | <i>15-16<br/>Actual</i> | <i>16-17<br/>Budget</i> | <i>17-18<br/>Budget</i> | <i>Budget to<br/>Budget \$<br/>Change</i> | <i>Budget to<br/>Budget %<br/>Change</i> |
|-----------------------------|------------|----------------|--------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BGF22343                    | 51285      | CENT ADMIN.    | SALARY/NON-CERT    | 39,349                  | 33,730                  | 36,927                  | 36,739                  | -188                                      | -0.51%                                   |
| <b>SUB TOTAL TECHNOLOGY</b> |            |                |                    | <b>39,349</b>           | <b>33,730</b>           | <b>36,927</b>           | <b>36,739</b>           | <b>-188</b>                               | <b>-0.51%</b>                            |



## DEPARTMENT OF INSTRUCTION

### **Overview**

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

### 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 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         |
| Adult Ed Director        | 1.00         | 1.00         | 0.00          | 0.00        | 0.00        | 0.00         |
| Adult Ed Facilitator     | 0.10         | 0.10         | 0.00          | 0.90        | 0.90        | 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          | 2.00        | 2.00        | 0.00         |
| <b>Total</b>             | <b>21.10</b> | <b>21.10</b> | <b>0.00</b>   | <b>5.40</b> | <b>5.40</b> | <b>0.00</b>  |

**Operating Expenses by Major Object Code**

| Major Category        | 2016-2017 Budget   | 2017-2018 Budget   | Dollar Change     | % Change      |
|-----------------------|--------------------|--------------------|-------------------|---------------|
| Certified Salary      | \$870,030          | \$811,307          | (\$58,723)        | -6.75%        |
| Non Certified Salary  | \$1,005,817        | \$1,044,974        | (\$44,579)        | -4.09%        |
| Professional Services | \$307,220          | \$335,574          | \$28,354          | 9.23%         |
| Property Services     | \$8,500            | \$8,500            | \$0               | 0.00%         |
| Other Services        | \$288,269          | \$300,719          | \$12,450          | 4.32%         |
| Supplies              | \$107,178          | \$116,279          | \$9,101           | 8.49%         |
| Capital               | \$69,136           | \$71,875           | \$2,739           | 3.96%         |
| Dues & Fees           | \$6,000            | \$6,800            | \$800             | 13.33%        |
| <b>Total</b>          | <b>\$2,745,886</b> | <b>\$2,696,028</b> | <b>(\$49,858)</b> | <b>-1.82%</b> |



Department of Instruction Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM | DESCRIPTION                    | 15-16 Budget   | 15-16 Actual   | 16-17 Budget   | 17-18 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|---------|--------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------|
| BDZ10000 | 51201 | GEN ED  | SALARY/NON-CERT-GEN ED         | 19,200         | 17,552         | 19,200         | 19,680         | 480                        | 2.50%                     |
| BDZ10000 | 51225 | GEN ED  | TUTORS                         | 183,081        | 165,226        | 183,081        | 163,712        | -19,369                    | -10.58%                   |
| BDZ10000 | 55101 | GEN ED  | PUPIL TRANS - FIELD TRIP       | 0              | 0              | 25,000         | 25,000         | 0                          | 0.00%                     |
| BDZ10000 | 56100 | GEN ED  | SUPPLIES/INST-GEN INST SUP     | 6,890          | 2,493          | 6,890          | 6,890          | 0                          | 0.00%                     |
| BDZ10000 | 56110 | GEN ED  | INSTRUCTIONAL SUPPLIES NON DEP | 4,083          | 883            | 4,083          | 4,083          | 0                          | 0.00%                     |
|          |       |         | <b>TOTAL GEN ED</b>            | <b>213,254</b> | <b>186,155</b> | <b>238,254</b> | <b>219,365</b> | <b>-18,889</b>             | <b>-7.93%</b>             |
| BDZ10002 | 51115 | ELA     | SALARY/CERT-ENGLISH            | 217,342        | 140,337        | 138,074        | 149,150        | 11,076                     | 8.02%                     |
| BDZ10002 | 55800 | ELA     | TRAVEL                         | 2,000          | 783            | 0              | 2,000          | 2,000                      | N/A                       |
|          |       |         | <b>TOTAL ELA</b>               | <b>219,342</b> | <b>141,120</b> | <b>138,074</b> | <b>151,150</b> | <b>13,076</b>              | <b>9.47%</b>              |
| BDZ10007 | 51115 | MATH    | SALARY/CERT-MATH               | 129,794        | 129,795        | 95,018         | 135,739        | 40,721                     | 42.86%                    |
| BDZ10007 | 55800 | MATH    | TRAVEL                         | 1,000          | 815            | 2,500          | 2,500          | 0                          | 0.00%                     |
|          |       |         | <b>TOTAL MATH</b>              | <b>130,794</b> | <b>130,610</b> | <b>97,518</b>  | <b>138,239</b> | <b>40,721</b>              | <b>41.76%</b>             |
| BDZ10023 | 55610 | I. ARTS | TUITION/CONN-TUITION-CONN PUB  | 225,253        | 173,607        | 225,253        | 225,253        | 0                          | 0.00%                     |
|          |       |         | <b>TOTAL INDUSTRIAL ARTS</b>   | <b>225,253</b> | <b>173,607</b> | <b>225,253</b> | <b>225,253</b> | <b>0</b>                   | <b>0.00%</b>              |
| BDZ10026 | 51285 | C. ED.  | SALARY/NON-CERT TECHNOLOGY     | 73,773         | 58,682         | 76,330         | 40,936         | -35,394                    | -46.37%                   |
| BDZ10026 | 53220 | C. ED.  | IN SERVICE                     | 19,450         | 43,454         | 29,450         | 29,450         | 0                          | 0.00%                     |
| BDZ10026 | 53300 | C. ED.  | OTHER PROF/ TECH SERVICES      | 23,150         | 37,529         | 20,750         | 16,750         | -4,000                     | -19.28%                   |
| BDZ10026 | 54310 | C. ED.  | NON-TECH RELATED REPAIRS       | 10,000         | 9,545          | 8,500          | 8,500          | 0                          | 0.00%                     |
| BDZ10026 | 55800 | C. ED.  | TRAVEL                         | 750            | 1,328          | 1,450          | 1,650          | 200                        | 13.79%                    |
| BDZ10026 | 56110 | C. ED.  | SUPPLIES/INST-COMP ED          | 28,500         | 94,940         | 27,500         | 28,750         | 1,250                      | 4.55%                     |
| BDZ10026 | 57345 | C. ED.  | INSTRUCTIONAL EQUIPMENT        | 33,450         | 27,139         | 24,795         | 26,125         | 1,330                      | 5.36%                     |
| BDZ10026 | 57400 | C. ED.  | EQUIPMENT                      | 57,720         | 37,661         | 44,341         | 45,750         | 1,409                      | 3.18%                     |
|          |       |         | <b>TOTAL COMP ED</b>           | <b>246,793</b> | <b>310,280</b> | <b>233,116</b> | <b>197,911</b> | <b>-35,205</b>             | <b>-15.10%</b>            |



Department of Instruction Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM | DESCRIPTION             | 15-16 Budget  | 15-16 Actual | 16-17 Budget  | 17-18 Budget  | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|---------|-------------------------|---------------|--------------|---------------|---------------|----------------------------|---------------------------|
| BDZ10030 | 51115 | SUMMER  | SALARY/CERT-SUMMER SCH  | 28,312        | 525          | 38,312        | 38,312        | 0                          | 0.00%                     |
| BDZ10030 | 55105 | SUMMER  | TRANSPORTATION - SUMMER | 15,750        | 0            | 15,750        | 16,000        | 250                        | 1.59%                     |
|          |       |         | <b>TOTAL SUMMER</b>     | <b>44,062</b> | <b>525</b>   | <b>54,062</b> | <b>54,312</b> | <b>250</b>                 | <b>0.46%</b>              |

|          |       |     |                           |                |                |                |                |              |              |
|----------|-------|-----|---------------------------|----------------|----------------|----------------|----------------|--------------|--------------|
| BDZ10032 | 51115 | ELL | SALARY/CERT-ESL           | 134,148        | 134,149        | 140,458        | 148,963        | 8,505        | 6.06%        |
| BDZ10032 | 53210 | ELL | PURCHASED SERVICES -OTHER | 1,000          | 927            | 1,000          | 1,000          | 0            | 0.00%        |
| BDZ10032 | 56110 | ELL | SUPPLIES/INST-ESL         | 680            | 407            | 680            | 300            | -380         | -55.88%      |
| BDZ10032 | 56410 | ELL | TEXT/NEW/NON-CONSUM-ESL   | 1,000          | 932            | 1,000          | 1,380          | 380          | 38.00%       |
| BDZ10032 | 56411 | ELL | TEXT/REPL/CONSUM-ESL      | 1,000          | 899            | 1,000          | 1,000          | 0            | 0.00%        |
| BDZ10032 | 56460 | ELL | WORKBOOKS- ESL            | 1,000          | 1,002          | 0              | 500            | 500          | N/A          |
|          |       |     | <b>TOTAL ELL</b>          | <b>138,828</b> | <b>138,317</b> | <b>144,138</b> | <b>153,143</b> | <b>9,005</b> | <b>6.25%</b> |

|          |       |     |                               |                |                |                |                |               |               |
|----------|-------|-----|-------------------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| BDZ10033 | 51115 | TAG | SALARY/CERT-EXTRA ORDIN LRNR  | 154,141        | 133,243        | 128,671        | 153,293        | 24,622        | 19.14%        |
| BDZ10033 | 53200 | TAG | PROFESSIONAL SERVICES         | 39,030         | 29,197         | 24,500         | 25,000         | 500           | 2.04%         |
| BDZ10033 | 55800 | TAG | TRAVEL                        | 160            | 70             | 200            | 200            | 0             | 0.00%         |
| BDZ10033 | 56100 | TAG | SUPPLIES/NON-INST-GIFTED      | 90             | 470            | 100            | 900            | 800           | 800.00%       |
| BDZ10033 | 56110 | TAG | SUPPLIES/INST-XTRA ORDIN LRNR | 15,683         | 15,833         | 15,000         | 15,000         | 0             | 0.00%         |
| BDZ10033 | 58100 | TAG | DUES & FEES                   | 0              | 60             | 300            | 300            | 0             | 0.00%         |
|          |       |     | <b>TOTAL TAG</b>              | <b>209,104</b> | <b>178,872</b> | <b>168,771</b> | <b>194,693</b> | <b>25,922</b> | <b>15.36%</b> |

|          |       |      |                                    |                |                |                |                |              |              |
|----------|-------|------|------------------------------------|----------------|----------------|----------------|----------------|--------------|--------------|
| BDZ10044 | 51111 | TEST | SALARY/CERT- ASST SUPERINTENDT     | 81,971         | 162,419        | 85,000         | 80,000         | -5,000       | -5.88%       |
| BDZ10044 | 51210 | TEST | SALARY/NON-CERT- ASST SUPERINT     | 18,573         | 24,164         | 27,330         | 28,293         | 963          | 3.52%        |
| BDZ10044 | 55800 | TEST | TRAVEL                             | 500            | 0              | 500            | 500            | 0            | 0.00%        |
| BDZ10044 | 56110 | TEST | SUPPLIES/INST-INST TESTING         | 32,950         | 32,545         | 37,895         | 45,000         | 7,105        | 18.75%       |
|          |       |      | <b>TOTAL INSTRUCTIONAL TESTING</b> | <b>133,994</b> | <b>219,128</b> | <b>150,725</b> | <b>153,793</b> | <b>3,068</b> | <b>2.04%</b> |



Department of Instruction Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM | DESCRIPTION                         | 15-16 Budget   | 15-16 Actual   | 16-17 Budget   | 17-18 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|---------|-------------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------|
| BDZ20500 | 51111 | C. DEV. | SALARY/CERT-CURR DEV                | 81,871         | 86,867         | 85,000         | 80,000         | -5,000                     | -5.88%                    |
| BDZ20500 | 51210 | C. DEV. | SALARY/NON-CERT CURR DEV            | 18,573         | 24,063         | 27,330         | 28,239         | 909                        | 3.33%                     |
| BDZ20500 | 53050 | C. DEV. | CURRICULUM DEVELOPMENT              | 109,637        | 107,413        | 75,000         | 85,000         | 10,000                     | 13.33%                    |
| BDZ20500 | 55800 | C. DEV. | TRAVEL-CURR DEV                     | 1,500          | 342            | 1,500          | 1,500          | 0                          | 0.00%                     |
| BDZ20502 | 51115 | C. DEV. | SALARY/CERT-ENGLISH                 | 0              | 0              | 37,934         | 0              | -37,934                    | -100.00%                  |
| BDZ20502 | 55800 | C. DEV. | TRAVEL-ENGLISH                      | 0              | 0              | 1,100          | 1,100          | 0                          | 0.00%                     |
| BDZ20507 | 51115 | C. DEV. | SALARY/CERT-MATH                    | 0              | 0              | 37,934         | 0              | -37,934                    | -100.00%                  |
| BDZ20507 | 55800 | C. DEV. | TRAVEL-MATH                         | 0              | 0              | 1,100          | 1,100          | 0                          | 0.00%                     |
|          |       |         | <b>TOTAL CURRICULUM DEVELOPMENT</b> | <b>211,581</b> | <b>218,685</b> | <b>266,898</b> | <b>196,939</b> | <b>-69,959</b>             | <b>-26.21%</b>            |

|          |       |         |                                |                |               |                |                |               |               |
|----------|-------|---------|--------------------------------|----------------|---------------|----------------|----------------|---------------|---------------|
| BDZ20643 | 53200 | S. DEV. | PUR SER/OTHER PROF-STAFF DEV   | 41,450         | 39,094        | 52,000         | 70,000         | 18,000        | 34.62%        |
| BDZ20643 | 53220 | S. DEV. | PUR SER/STAFF SERV-STAFF DEV   | 67,975         | 37,291        | 68,000         | 70,000         | 2,000         | 2.94%         |
| BDZ20643 | 53300 | S. DEV. | PUR SER/PROG IMPROV-STAFF DEV  | 6,500          | 4,931         | 6,500          | 6,500          | 0             | 0.00%         |
| BDZ20643 | 55600 | S. DEV. | TUITION/COMM-STAFF DEV         | 10,000         | 0             | 10,000         | 20,000         | 10,000        | 100.00%       |
| BDZ20643 | 56100 | S. DEV. | SUPPLIES/NON-INST-STAFF DEV    | 3,610          | 1,326         | 3,600          | 4,000          | 400           | 11.11%        |
| BDZ20643 | 58100 | S. DEV. | DUES/FEES-STAFF DEV            | 5,700          | 1,920         | 5,700          | 6,500          | 800           | 14.04%        |
|          |       |         | <b>TOTAL STAFF DEVELOPMENT</b> | <b>135,235</b> | <b>84,562</b> | <b>145,800</b> | <b>177,000</b> | <b>31,200</b> | <b>21.40%</b> |

|          |       |     |                               |                |                |                |                |              |              |
|----------|-------|-----|-------------------------------|----------------|----------------|----------------|----------------|--------------|--------------|
| BDZ20700 | 51202 | SUB | SALARY/NON CERT - SUBSTITUTES | 600,000        | 685,982        | 723,000        | 730,000        | 7,000        | 0.97%        |
| BDZ20700 | 53210 | SUB | PUR SER/OTHER PROF-SUB TEACH  | 11,641         | 11,048         | 11,874         | 11,874         | 0            | 0.00%        |
| BDZ21000 | 53200 | SUB | PROFESSIONAL SERVICES         | 11,750         | 3,932          | 11,750         | 14,000         | 2,250        | 19.15%       |
|          |       |     | <b>TOTAL SUB TEACH</b>        | <b>623,391</b> | <b>700,962</b> | <b>746,624</b> | <b>755,874</b> | <b>9,250</b> | <b>1.24%</b> |

|          |       |          |                               |              |            |              |              |          |              |
|----------|-------|----------|-------------------------------|--------------|------------|--------------|--------------|----------|--------------|
| BDZ32042 | 51115 | ST. ACT. | SALARY/CERT-STUDENT ACT AED   | 4,750        | 680        | 4,750        | 4,750        | 0        | 0.00%        |
|          |       |          | <b>TOTAL STUDENT ACTIVITY</b> | <b>4,750</b> | <b>680</b> | <b>4,750</b> | <b>4,750</b> | <b>0</b> | <b>0.00%</b> |



Department of Instruction Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM  | DESCRIPTION                    | 15-16 Budget        | 15-16 Actual        | 16-17 Budget        | 17-18 Budget        | Budget to Budget \$ Change        | Budget to Budget % Change        |
|----------|-------|----------|--------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------------|----------------------------------|
| BDZ33037 | 51115 | A. ED.   | SALARY/CERT-ADULT ED           | 90,189              | 35,842              | 78,879              | 21,100              | -57,779                           | -73.25%                          |
| BDZ33037 | 51210 | A. ED.   | SALARY/NON-CERT-ADULT ED       | 8,000               | 33,164              | 33,282              | 34,114              | 832                               | 2.50%                            |
| BDZ33037 | 53200 | A. ED.   | PUR SER/OTHER PROF-ADULT ED    | 15,868              | 4,942               | 6,396               | 6,000               | -396                              | -6.19%                           |
| BDZ33037 | 55505 | A. ED.   | PRINTING-ADULT ED              | 8,073               | 3,616               | 3,616               | 3,616               | 0                                 | 0.00%                            |
| BDZ33037 | 55800 | A. ED.   | TRAVEL                         | 300                 | 169                 | 300                 | 300                 | 0                                 | 0.00%                            |
| BDZ33037 | 56100 | A. ED.   | SUPPLIES/NON-INST-ADULT ED     | 5,666               | 5,127               | 5,623               | 3,623               | -2,000                            | -35.57%                          |
| BDZ33037 | 56110 | A. ED.   | SUPPLIES/INST-ADULT ED         | 1,807               | 8,772               | 1,807               | 1,807               | 0                                 | 0.00%                            |
| BDZ33037 | 56410 | A. ED.   | TEXTNON-CONSUM-ADULT ED        | 2,000               | 15,547              | 2,000               | 1,396               | -604                              | -30.20%                          |
|          |       |          | <b>TOTAL ADULT ED BASIC</b>    | <b>131,903</b>      | <b>107,179</b>      | <b>131,903</b>      | <b>71,956</b>       | <b>-59,947</b>                    | <b>-45.45%</b>                   |
| BDZ33038 | 56110 | A. ED HS | SUPPLIES/INST-ADULT ED-HS EQUI | 655                 | 637                 | 0                   | 400                 | 400                               | N/A                              |
| BDZ33038 | 56410 | A. ED HS | TEXTNON-CONSUM-ADULT ED-H      | 1,759               | 1,881               | 0                   | 1,250               | 1,250                             | N/A                              |
|          |       |          | <b>TOTAL ADULT ED HS</b>       | <b>2,414</b>        | <b>2,518</b>        | <b>0</b>            | <b>1,650</b>        | <b>1,650</b>                      | <b>N/A</b>                       |
|          |       |          |                                | <b>15-16 Budget</b> | <b>15-16 Actual</b> | <b>16-17 Budget</b> | <b>17-18 Budget</b> | <b>Budget to Budget \$ Change</b> | <b>Budget to Budget % Change</b> |
|          |       |          | <b>TOTAL DOI</b>               | <b>2,670,698</b>    | <b>2,593,200</b>    | <b>2,745,886</b>    | <b>2,696,028</b>    | <b>-49,858</b>                    | <b>-1.82%</b>                    |



## SPECIAL EDUCATION DEMOGRAPHIC & EDUCATIONAL TRENDS

### Overview

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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, 2016, the district reported 603 students (ages 3-21) with disabilities to the state. Fourteen (14) of these students have Service Plans at either Faith Academy (9) or Canterbury School (5). Of the 603 students, 555 are school age (6-21) and 48 are age (3-5). Of the age 3-5, 48 students are in the EXCEL preschool program.
- Based on the Oct. 1, 2015 data, New Milford reported 13.5 % students of the total population K-12 identified as special education students. Also identified were 30 preschoolers. These students are not included in the chart below. The state average prevalence rate of students with disabilities for the 2015-2016 school year was 13.4% as reported in the Connecticut Department of Education: Special Education SEDAC Data, School Year 2015-2016. The following is a breakdown of the K-12 students for whom New Milford is financially responsible taken from the October 1, 2015 SEDAC report that appears on the next page.



| <b>Of All K-12 Students for Whom District Is Financially Responsible, Number, and Percentage with Disabilities as of 10/1/15.</b> |              |                         |                      |
|---|--------------|-------------------------|----------------------|
| <b>Disability</b>   | <b>Count</b> | <b>District Percent</b> | <b>State Percent</b> |
| Autism  | 80           | 1.9                     | 1.6                  |
| Learning Disability   | 172          | 4.2                     | 4.6                  |
| Intellectual Disability   | 13           | 0.3                     | 0.5                  |
| Emotional Disturbance   | 47           | 1.1                     | 1.0                  |
| Speech Impairment   | 48           | 1.2                     | 1.9                  |
| Other Health Impaired*  | 137          | 3.3                     | 2.8                  |
| Other Disabilities**  | 60           | 1.5                     | 1.0                  |
| <b>Total</b>  | <b>557</b>   | <b>***13.5</b>          | <b>13.4</b>          |

\*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, 2016, 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 twenty-eight (28) students, and two (2) were placed by state agencies such as the Department of Children and Families, the Juvenile Court and/or the Department of Developmental Services.
- During the 2016-2017 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 2016-2017 school years, twenty-four (24) students are projected to be eligible for reimbursement under the Excess Cost Grant. Eight (8) of these students are in-district. The reimbursement for the 2017-2018 school year is projected at 70% for the purpose of developing this budget.



## DEPARTMENT OF SPECIAL EDUCATION PUPIL PERSONNEL

### Overview

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

|                       |                              |
|-----------------------|------------------------------|
| Social Work<br>Health | Psychology<br>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. This line includes a Sign Language Interpreter for hearing impaired students and staff. These services are excess cost eligible and provide reimbursement to the school district.

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 via salaries.

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         |
| <b>Total</b>       | <b>5.90</b>  | <b>5.90</b>  | <b>0.00</b>   | <b>1.20</b> | <b>1.20</b> | <b>0.00</b>  |

**Operating Expenses by Major Object Code**

| Major Category        | 2016-2017 Budget   | 2017-2018 Budget   | Dollar Change    | % Change      |
|-----------------------|--------------------|--------------------|------------------|---------------|
| Certified Salary      | \$412,195          | \$399,666          | (\$12,529)       | -3.04%        |
| Non Certified Salary  | \$24,802           | \$26,139           | \$1,337          | 5.39%         |
| Professional Services | \$690,196          | \$970,176          | \$279,980        | 40.57%        |
| Property Services     | \$2,000            | \$3,600            | \$1,600          | 80.0%         |
| Other Services        | \$3,533            | \$3,533            | \$0              | 0.00%         |
| Supplies              | \$572              | \$13,090           | \$12,518         | 2118.46%      |
| Capital               | \$4,950            | \$4,950            | \$0              | 0.00%         |
| <b>Total</b>          | <b>\$1,138,248</b> | <b>\$1,421,154</b> | <b>\$282,906</b> | <b>24.85%</b> |



Department of Pupil Personnel Operating Expenses by Line Item

| <b>ORG</b> | <b>OBJ</b> | <b>DESCRIPTION</b>             | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------|------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BPZ21143   | 51115      | SALARY/CERT-SOCIAL WORK        | 444,071                 | 376,718                 | 403,295                 | 390,766                 | -12,529                                   | -3.11%                                   |
| BPZ21143   | 53200      | PROFESSIONAL SERVICES          | 0                       | 45,690                  | 76,020                  | 81,000                  | 4,980                                     | 6.55%                                    |
| BPZ21143   | 55800      | TRAVEL                         | 3,533                   | 3,490                   | 3,533                   | 3,533                   | 0   | 0.00%                                    |
| BPZ21343   | 51336      | SALARY NON CERT - NURSES       | 0                       | 752                     | 24,802                  | 26,139                  | 1,337                                     | 5.39%                                    |
| BPZ21343   | 53230      | PUR SER/PUPIL SERV-HEALTH SER  | 574,989                 | 674,832                 | 608,482                 | 883,482                 | 275,000                                   | 45.19%                                   |
| BPZ21343   | 54320      | REPAIR/NON-INST-HEALTH SER     | 1,000                   | 0                       | 1,000                   | 2,600                   | 1,600                                     | 160.00%                                  |
| BPZ21343   | 56100      | SUPPLIES/NON-INST-HEALTH SERV  | 450                     | 317                     | 450                     | 8,900                   | 8,450                                     | 1877.78%                                 |
| BPZ21400   | 51115      | SALARY/CERT-PSYCHOLOGIST       | 1,400                   | 1,692                   | 1,400                   | 1,400                   | 0   | 0.00%                                    |
| BPZ21400   | 53230      | PUR SER/PUPIL SERV-PSYCHOLOGIS | 3,900                   | 0                       | 3,900                   | 3,900                   | 0   | 0.00%                                    |
| BPZ21500   | 51115      | SALARY/CERT-SPEECH             | 12,036                  | 6,522                   | 7,500                   | 7,500                   | 0   | 0.00%                                    |
| BPZ21500   | 53230      | PUR SER/PUPIL SERV-SPEECH      | 1,784                   | 0                       | 1,794                   | 1,794                   | 0   | 0.00%                                    |
| BPZ21500   | 54310      | REPAIR/INST-SPEECH             | 1,000                   | 345                     | 1,000                   | 1,000                   | 0   | 0.00%                                    |
| BPZ21500   | 56110      | SUPPLIES/INST-SPEECH           | 122                     | 0                       | 122                     | 4,190                   | 4,068                                     | 3334.43%                                 |
| BPZ21500   | 57345      | INSTRUCTIONAL EQUIPMENT        | 3,672                   | 516                     | 4,950                   | 4,950                   | 0   | 0.00%                                    |
|            |            | <b>TOTAL PUPIL PERSONNEL</b>   | <b>1,047,957</b>        | <b>1,110,873</b>        | <b>1,138,248</b>        | <b>1,421,154</b>        | <b>282,906</b>                            | <b>24.85%</b>                            |



## DEPARTMENT OF SPECIAL EDUCATION SPECIAL EDUCATION

### Overview

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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 |

Each elementary school provides two (2) inclusive preschool programs (EXCEL). Mandated special education services are provided for students three years of age to five within an integrated setting with a 50/50 ratio of non-disabled peers to students with disabilities. This budget supports salaries for mandated summer programming (special education teachers, speech/language pathologists and para-educators). In addition, this proposal covers contracted services for specially trained clinicians to work with our preschoolers with autism who manifest severe learning and behavioral disabilities. Excess cost and tuition revenues generated by this program support this budget line. Other salaries, such as special education teachers and para-educators, are found in each building level budget.

Currently, we have four EXCEL programs, 2.0 at HPS and 2.0 at NES with an anticipated additional of a ½ day program for 3-year olds with newly diagnosed disabilities. The students are presenting with moderate to significant needs in several developmental areas. In particular, we have noted an increase in students identified as autistic entering our programs. These students have sensory needs, language delays, behavioral challenges and overall developmental delays. These students are coming from Birth-to-Three programs with OT, PT, and speech services already in place. Additionally, we have seen an increase in preschoolers with autism who, according to state guidelines, are in need of extended instructional time in addition to related services such as OT, PT, and speech. Some of these students have significant developmental delays, as well as behavioral challenges, which require more individualized instruction and clinicians skilled in applied behavioral analysis (ABA), in order for them to learn. This program code receives tuition revenues from inclusion students who participate in EXCEL as typical peers.

Each school has a full range of special education services, from self-contained classes to fully inclusive programming within regular education. Students are provided with supplementary resources and supports to allow each student to access the general curriculum. 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 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.

The Department of Special Education also covers the administrative and secretarial needs of the Office for Student Affairs. The budget includes the salary for the following: .50 FTE of the Director of Special Services, 1.0 FTE Supervisor of Special Education and two (2) FTE secretaries. Other administrative salaries are found in each building level budget.

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

- The IDEA Grant 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 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**

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

- 7.0 FTE para-professionals
- 8.79 FTE special education teachers
- 0.5 FTE Speech/Language Pathologist
- 1.0 FTE Inclusion Tutor
- 0.51 FTE Excel

| <b>Position</b>              | <b>16-17 Budget</b> | <b>17-18 Budget</b> | <b>Budget Change</b> | <b>16-17 Grant</b> | <b>17-18 Grant</b> | <b>Grant Change</b> |
|------------------------------|---------------------|---------------------|----------------------|--------------------|--------------------|---------------------|
| Special Ed Director          | 0.50                | 0.50                | 0.00                 | 0.50               | 0.50               | 0.00                |
| Special Education Supervisor | 0.00                | 1.00                | 1.00                 | 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                | 1.00                | 0.00                 | 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 Educations              | 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                |
| <b>Total</b>                 | <b>9.99</b>         | <b>10.99</b>        | <b>1.00</b>          | <b>18.30</b>       | <b>18.30</b>       | <b>0.00</b>         |



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

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| <b>Major Category</b> | <b>2016-2017 Budget</b> | <b>2017-2018 Budget</b> | <b>Dollar Change</b> | <b>% Change</b> |
|-----------------------|-------------------------|-------------------------|----------------------|-----------------|
| Certified Salary      | \$456,144               | \$524,590               | \$68,446             | 15.01%          |
| Non Certified Salary  | \$304,889               | \$252,927               | (\$51,962)           | -17.04%         |
| Professional Services | \$1,216,416             | \$1,317,932             | \$101,516            | 8.35%           |
| Property Services     | \$1,650                 | \$1,650                 | \$0                  | 0.00%           |
| Other Services        | \$2,301,838             | \$2,263,373             | (\$38,465)           | -1.67%          |
| Supplies              | \$6,678                 | \$6,678                 | \$0                  | -0.00%          |
| Capital               | \$5,500                 | \$16,250                | \$4,700              | 85.45%          |
| Dues & Fees           | \$1,500                 | \$1,500                 | \$0                  | -0.00%          |
| <b>Total</b>          | <b>\$4,294,615</b>      | <b>\$4,378,850</b>      | <b>\$84,235</b>      | <b>1.96%</b>    |



Department of Special Education Operating Expenses by Line Item

| <b>ORG</b> | <b>OBJ</b> | <b>DESCRIPTION</b>            | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------|------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BSZ10011   | 51115      | SALARY/CERT-INDIV LRNR        | 144,772                 | 213,274                 | 184,022                 | 125,717                 | -58,305                                   | -31.68%                                  |
| BSZ10011   | 51201      | SALARY/NON-CERT-SP ED NON CAT | 42,269                  | 23,313                  | 19,269                  | 22,147                  | 2,878                                     | 14.94%                                   |
| BSZ10011   | 51202      | SALARY/NON-CERT-PARA SUBS     | 135,200                 | 91,624                  | 135,200                 | 95,384                  | -39,816                                   | -29.45%                                  |
| BSZ10011   | 53200      | PROFESSIONAL SERVICES         | 1,018,534               | 985,535                 | 990,534                 | 1,082,558               | 92,024                                    | 9.29%                                    |
| BSZ10011   | 53220      | IN SERVICE                    | 10,750                  | 10,333                  | 10,750                  | 10,750                  | 0   | 0.00%                                    |
| BSZ10011   | 53230      | PUPIL SERVICES                | 3,060                   | 1,425                   | 26,060                  | 29,880                  | 3,820                                     | 14.66%                                   |
| BSZ10011   | 54310      | NON-TECH RELATED REPAIRS      | 250                     | 0                       | 250                     | 250                     | 0   | 0.00%                                    |
| BSZ10011   | 56110      | SUPPLIES/INST-SP ED-NON CAT   | 688                     | 17,055                  | 688                     | 688                     | 0   | 0.00%                                    |
| BSZ10011   | 57345      | EQUIP/INST/NEW-SP ED-NON CAT  | 4,500                   | 4,575                   | 4,500                   | 4,500                   | 0   | 0.00%                                    |
| BSZ10012   | 51115      | CERTIFIED TEACHER SALARIES    | 12,820                  | 9,129                   | 11,140                  | 11,500                  | 360                                       | 3.23%                                    |
| BSZ10012   | 51201      | EDUCATIONAL AIDES             | 4,420                   | 3,685                   | 4,420                   | 5,746                   | 1,326                                     | 30.00%                                   |
| BSZ10012   | 53200      | PROFESSIONAL SERVICES         | 180,229                 | 180,229                 | 189,072                 | 194,744                 | 5,672                                     | 3.00%                                    |
| BSZ10012   | 56110      | SUPPLIES/INST-EXCEL           | 188                     | 174                     | 200                     | 200                     | 0   | 0.00%                                    |
| BSZ10014   | 51112      | SALARY/CERT-SP ED-OTHER       | 71,003                  | 129,839                 | 73,158                  | 196,397                 | 123,239                                   | 168.46%                                  |
| BSZ10014   | 51210      | SALARY/NON-CERT SPEC ED OTHER | 77,277                  | 95,304                  | 82,037                  | 84,113                  | 2,076                                     | 2.53%                                    |
| BSZ10014   | 54320      | TECH REL REPAIRS AND EQUIP    | 1,400                   | 838                     | 1,400                   | 1,400                   | 0   | 0.00%                                    |
| BSZ10014   | 55505      | PRINTING                      | 200                     | 152                     | 200                     | 200                     | 0   | 0.00%                                    |
| BSZ10014   | 55800      | TRAVEL-SP ED-OTHER            | 3,442                   | 4,604                   | 3,442                   | 4,161                   | 719                                       | 20.89%                                   |
| BSZ10014   | 56100      | SUPPLIES/NON-INST-SP ED-OTHER | 5,790                   | 5,776                   | 5,790                   | 5,790                   | 0   | 0.00%                                    |
| BSZ10014   | 57400      | EQUIPMENT                     | 1,000                   | 840                     | 1,000                   | 5,700                   | 4,700                                     | 470.00%                                  |





Department of Special Education Operating Expenses by Line Item

| <b>ORG</b> | <b>OBJ</b> | <b>DESCRIPTION</b>             | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------|------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BSZ10014   | 58100      | DUES & FEES                    | 1,500                   | 1,241                   | 1,500                   | 1,500                   | 0   | 0.00%                                    |
| BSZ10017   | 51115      | SALARY/CERT-SP ED-HOMEBOUND    | 69,899                  | 39,208                  | 69,899                  | 69,899                  | 0   | 0.00%                                    |
| BSZ10017   | 55800      | TRAVEL-SP ED-HOMEBOUND         | 1,000                   | 477                     | 1,000                   | 1,000                   | 0   | 0.00%                                    |
| BSZ10018   | 51115      | CERTIFIED TEACHER SALARIES     | 0                       | 16,686                  | 35,888                  | 36,964                  | 1,076                                     | 3.00%                                    |
| BSZ10018   | 51225      | TUTORS                         | 181,888                 | 106,172                 | 146,000                 | 129,650                 | -16,350                                   | -11.20%                                  |
| BSZ10028   | 55610      | TUITION TO IN STATE DIST       | 450,356                 | 546,241                 | 563,549                 | 578,941                 | 15,392                                    | 2.73%                                    |
| BSZ10028   | 55630      | TUITION TO PRIVATE SOURCES     | 1,748,001               | 1,879,365               | 1,733,647               | 1,679,071               | -54,576                                   | -3.15%                                   |
|            |            | <b>TOTAL SPECIAL EDUCATION</b> | <b>4,170,436</b>        | <b>4,367,094</b>        | <b>4,294,615</b>        | <b>4,378,850</b>        | <b>84,235</b>                             | <b>1.96%</b>                             |



## DEPARTMENT OF SPECIAL EDUCATION LITCHFIELD HILLS TRANSITION CENTER

### Overview

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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

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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

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| 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     | 1.00         | 1.00         | 0.00          | 0.00        | 0.00        | 0.00         |
| <b>Total</b>       | <b>2.91</b>  | <b>2.91</b>  | <b>0.00</b>   | <b>0.49</b> | <b>0.49</b> | <b>0.00</b>  |



**Operating Expenses by Major Object Code**

| Major Category        | 2016-2017 Budget | 2017-2018 Budget | Dollar Change  | % Change     |
|-----------------------|------------------|------------------|----------------|--------------|
| Certified Salary      | \$160,454        | \$163,443        | \$2,989        | 1.86%        |
| Non Certified Salary  | \$19,271         | \$19,801         | \$530          | 2.75%        |
| Professional Services | \$100,834        | \$100,834        | \$0            | 0.00%        |
| Property Services     | \$4,995          | \$4,995          | \$0            | 0.00%        |
| Other Services        | \$3,197          | \$3,857          | \$660          | 20.64%       |
| Supplies              | \$7,900          | \$7,900          | \$0            | 0.00%        |
| Capital               | \$450            | \$450            | \$0            | 0.00%        |
| <b>Total</b>          | <b>\$297,101</b> | <b>\$301,280</b> | <b>\$4,179</b> | <b>1.41%</b> |

**Operating Expenses by Line Item**

| ORG      | OBJ   | DESCRIPTION                   | 15-16 Budget     | 15-16 Actual     | 16-17 Budget     | 17-18 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|-------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------|
| BSG10015 | 51115 | CERT SALARY                   | \$100,042        | \$43,649         | \$160,454        | \$163,443        | \$2,989                    | 1.86%                     |
| BSG10015 | 51201 | NONCERT SALARY                | \$18,801         | \$19,653         | \$19,271         | \$19,801         | \$530                      | 2.75%                     |
| BSG10015 | 53200 | PURCH SERVICES                | \$98,884         | \$70,743         | \$100,834        | \$100,834        | \$0                        | 0.00%                     |
| BSG10015 | 54320 | TECH REPAIRS                  | \$4,995          | \$610            | \$4,995          | \$4,995          | \$0                        | 0.00%                     |
| BSG10015 | 55100 | PUPIL TRANSP                  | \$750            | \$215            | \$750            | \$750            | \$0                        | 0.00%                     |
| BSG10015 | 55300 | COMMUNICATIONS                | \$1,124          | \$975            | \$1,124          | \$1,484          | \$360                      | 32.03%                    |
| BSG10015 | 55302 | TELEPHONE                     | \$293            | \$293            | \$293            | \$293            | \$0                        | 0.00%                     |
| BSG10015 | 55800 | TRAVEL                        | \$933            | \$922            | \$1,030          | \$1,330          | \$300                      | 29.13%                    |
| BSG10015 | 56110 | SUPPLIES                      | \$2,100          | \$2,086          | \$3,400          | \$3,400          | \$0                        | 0.00%                     |
| BSG10015 | 56260 | GASOLINE                      | \$4,500          | \$3,489          | \$4,500          | \$4,500          | \$0                        | 0.00%                     |
| BSG10015 | 57345 | CAPITAL EQUIP                 | \$0              | \$0              | \$450            | \$450            | \$0                        | 0.00%                     |
|          |       | <b>TOTAL LITCHFIELD HILLS</b> | <b>\$232,422</b> | <b>\$142,635</b> | <b>\$297,101</b> | <b>\$301,280</b> | <b>\$4,179</b>             | <b>1.41%</b>              |



## DEPARTMENT OF SPECIAL EDUCATION TRANSPORTATION

### Overview

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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.

Impacts to this budget for the 2017-18 Fiscal year include two important reductions:

- Lower base transportation costs since we had several students age out of the placement process
- Less placement transportation costs due to the Effective School Solutions program at NMHS
- The two (2) above reductions correlate to a reduced projected Revenue under Excess Cost Reimbursement in the Revenue section of this budget book

### Staffing

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| Position     | 16-17 Budget | 17-18 Budget | Budget Change | 16-17 Grant | 17-18 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         |
| <b>Total</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  |



**Operating Expenses by Major Object Code**

| Major Category       | 2016-2017 Budget | 2017-2018 Budget | Dollar Change      | % Change       |
|----------------------|------------------|------------------|--------------------|----------------|
| Non Certified Salary | \$30,000         | \$30,000         | \$0                | 0.00%          |
| Other Services       | \$889,555        | \$542,273        | (\$347,282)        | -39.04%        |
| Supplies             | \$500            | \$500            | \$0                | 0.00%          |
| Capital              | \$500            | \$500            | \$0                | 0.00%          |
| <b>Total</b>         | <b>\$920,555</b> | <b>\$573,273</b> | <b>(\$347,282)</b> | <b>-37.73%</b> |

**Operating Expenses by Line Item**

| ORG      | OBJ   | DESCRIPTION                 | 15-16 Budget       | 15-16 Actual     | 16-17 Budget     | 17-18 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|-----------------------------|--------------------|------------------|------------------|------------------|----------------------------|---------------------------|
| BTZ27111 | 51201 | NON CERTIFIED SALARY        | \$30,000           | \$15,253         | \$30,000         | \$30,000         | \$0                        | 0.00%                     |
| BTZ27111 | 55110 | OOD TRANSP.                 | \$1,002,876        | \$950,712        | \$888,055        | \$540,773        | (\$347,282)                | -39.04%                   |
| BTZ27111 | 55190 | OTHER TRANSP.               | \$1,500            | \$502            | \$1,500          | \$1,500          | \$0                        | 0.00%                     |
| BTZ27111 | 56100 | SUPPLIES                    | \$0                | \$0              | \$500            | \$500            | \$0                        | 0.00%                     |
| BTZ27111 | 57500 | FURNITURE AND FIXTURES      | \$500              | \$0              | \$500            | \$500            | \$0                        | 0.00%                     |
|          |       | <b>TOTAL TRANSPORTATION</b> | <b>\$1,034,876</b> | <b>\$966,467</b> | <b>\$920,555</b> | <b>\$573,273</b> | <b>(\$347,282)</b>         | <b>-37.73%</b>            |



## 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 30.5 FTE's. The Maintenance and Repairs division of the Board of Education Facilities Department consists of another 15.5 FTE's. The Department is then supervised by a 1.0 FTE Facilities Manager with the aid of a 1.0 FTE Assistant Facilities Manager. The Department's administrative duties are performed by a 1.0 FTE secretary.

### Operating Expenses

- In this budget we are presenting Custodial Salaries broken out to their individual locations. The cost center remains within the Facilities Department but the break out of each custodian to their respective building helps the Facilities Department maintain a position control listing to better manage and track vacancies and any substitutions. Maintenance Salaries are not broken out to their individual locations 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 current budget year by Board approved transfers to allocate expenses within Custodial and Maintenance to their respective locations.

### Capital Expenses

| <b>ORG</b>                      | <b>OBJ</b> | <b>DESCRIPTION</b> | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|---------------------------------|------------|--------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BZZ26846                        | 57300      | FAC - BUILDINGS    | 67,600                  | 67,177                  | 96,451                  | 111,350                 | 14,899                                    | 15.45%                                   |
| BZZ26846                        | 57400      | FAC - EQUIPMENT    | 47,900                  | 48,271                  | 49,200                  | 99,850                  | 50,650                                    | 102.95%                                  |
| <b>TOTAL FACILITIES CAPITAL</b> |            |                    | <b>115,500</b>          | <b>115,448</b>          | <b>145,651</b>          | <b>211,200</b>          | <b>65,549</b>                             | <b>45.00%</b>                            |

Detail broken out by specific project and it's placement in the 5 year capital plan can be found in the Capital 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 Manager           | 0.50         | 0.50         | 0.00          | 0.00        | 0.00        | 0.00         |
| Assistant Facility Manager | 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 Sub              | 0.50         | 0.50         | 0.00          | 0.00        | 0.00        | 0.00         |
| Custodial District         | 30.50        | 0.00         | -30.50        | 0.00        | 0.00        | 0.00         |
| Custodial HPS              | 0.00         | 4.00         | 4.00          | 0.00        | 0.00        | 0.00         |
| Custodial NES              | 0.00         | 4.00         | 4.00          | 0.00        | 0.00        | 0.00         |
| Custodial SNIS             | 0.00         | 7.00         | 7.00          | 0.00        | 0.00        | 0.00         |
| Custodial SMS              | 0.00         | 6.00         | 6.00          | 0.00        | 0.00        | 0.00         |
| Custodial NMHS             | 0.00         | 9.50         | 9.50          | 0.00        | 0.00        | 0.00         |
| <b>Total</b>               | <b>32.50</b> | <b>32.50</b> | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  |

**Custodial Operating Expenses by Major Object Code**

| Major Category        | 16-17 Budget       | 17-18 Budget       | Dollar Change   | % Change     |
|-----------------------|--------------------|--------------------|-----------------|--------------|
| Non Certified Salary  | \$1,906,093        | \$1,907,371        | \$1,278         | 0.07%        |
| Professional Services | \$8,198            | \$11,298           | \$3,100         | 37.81%       |
| Property Services     | \$89,975           | \$116,740          | \$26,765        | 29.75%       |
| Other Services        | \$800              | \$800              | \$0             | 0.00%        |
| Supplies              | \$126,830          | \$141,830          | \$15,000        | 11.83%       |
| Capital               | \$1,200            | \$1,200            | \$0             | 0.00%        |
| Dues & Fees           | \$0                | \$0                | \$0             | 0.00%        |
| <b>Total</b>          | <b>\$2,133,096</b> | <b>\$2,179,239</b> | <b>\$46,143</b> | <b>2.16%</b> |



**Maintenance Staffing Data**

| Position                   | 16-17 Budget | 17-18 Budget | Budget Change | 16-17 Grant | 17-18 Grant | Grant Change |
|----------------------------|--------------|--------------|---------------|-------------|-------------|--------------|
| Facility Manager           | 0.50         | 0.50         | 0.00          | 0.00        | 0.00        | 0.00         |
| Assistant Facility Manager | 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         | 1.00         | 0.00          | 0.00        | 0.00        | 0.00         |
| HVAC                       | 1.00         | 1.00         | 0.00          | 0.00        | 0.00        | 0.00         |
| Grounds Keeper             | 4.50         | 4.50         | 0.00          | 0.00        | 0.00        | 0.00         |
| Maintainer I               | 6.00         | 6.00         | 0.00          | 0.00        | 0.00        | 0.00         |
| Maintainer II              | 3.00         | 3.00         | 0.00          | 0.00        | 0.00        | 0.00         |
| Custodial SMS              | 0.00         | 6.00         | 6.00          | 0.00        | 0.00        | 0.00         |
| Custodial NMHS             | 0.00         | 9.50         | 9.50          | 0.00        | 0.00        | 0.00         |
| <b>Total</b>               | <b>17.00</b> | <b>32.50</b> | <b>15.50</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  |

**Maintenance Operating Expenses by Major Object Code**

| Major Category        | 16-17 Budget       | 17-18 Budget       | Dollar Change   | % Change     |
|-----------------------|--------------------|--------------------|-----------------|--------------|
| Non Certified Salary  | \$976,839          | \$980,332          | \$3,493         | 0.36%        |
| Professional Services | \$12,675           | \$12,675           | \$3,201         | 0.00%        |
| Property Services     | \$481,390          | \$496,390          | \$15,000        | 3.12%        |
| Other Services        | \$43,002           | \$33,002           | (\$10,000)      | 0.00%        |
| Supplies              | \$1,479,707        | \$1,494,707        | \$15,000        | 1.01%        |
| Capital               | \$6,900            | \$9,300            | \$2,400         | 34.78%       |
| Dues & Fees           | \$14,908           | \$14,184           | (\$763)         | -5.12%       |
| <b>Total</b>          | <b>\$3,015,421</b> | <b>\$3,050,551</b> | <b>\$25,130</b> | <b>0.83%</b> |





Custodial Operating Expenses by Line Item

| LOCATION | ORG      | OBJ   | DESCRIPTION                    | 15-16 Budget | 15-16 Actual | 16-17 Budget | 17-18 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|----------|-------|--------------------------------|--------------|--------------|--------------|----------------|----------------------------|---------------------------|
| HPS      | BFA26143 | 51240 | SALARY/NON-CERT-CUSTODIAL      | 0            | 750          | 0            | 197,642        | 197,642                    | N/A                       |
| HPS      | BFA26143 | 54101 | GARBAGE-OPERATION OF BUILDINGS | 0            | 0            | 0            | 11,861         | 11,861                     | N/A                       |
| HPS      | BFA26143 | 54301 | BLDG MAINTENANCE               | 0            | 0            | 0            | 1,238          | 1,238                      | N/A                       |
| HPS      | BFA26143 | 54310 | REPAIR/OPERATION OF BUILDINGS  | 0            | 160          | 950          | 950            | 0                          | 0.00%                     |
| HPS      | BFA26143 | 56290 | SUPPLIES/OPERATION OF BUILDING | 0            | 1,460        | 1,500        | 25,807         | 24,307                     | 1620.47%                  |
|          |          |       | <b>TOTAL HPS</b>               | <b>0</b>     | <b>2,370</b> | <b>2,450</b> | <b>237,498</b> | <b>235,048</b>             | <b>9593.80%</b>           |
| NES      | BFB26143 | 51240 | SALARY/NON-CERT-CUSTODIAL      | 0            | 0            | 0            | 197,272        | 197,272                    | N/A                       |
| NES      | BFB26143 | 54101 | GARBAGE-OPERATION OF BUILDINGS | 0            | 0            | 0            | 11,861         | 11,861                     | N/A                       |
| NES      | BFB26143 | 54301 | BLDG MAINTENANCE               | 0            | 0            | 0            | 1,128          | 1,128                      | N/A                       |
| NES      | BFB26143 | 54310 | NON-TECH RELATED REPAIRS       | 0            | 2,107        | 950          | 5,000          | 4,050                      | 426.32%                   |
| NES      | BFB26143 | 56290 | SUPPLIES/OPERATION OF BUILDING | 0            | 4,094        | 4,500        | 26,132         | 21,632                     | 480.71%                   |
|          |          |       | <b>TOTAL NES</b>               | <b>0</b>     | <b>6,201</b> | <b>5,450</b> | <b>241,393</b> | <b>235,943</b>             | <b>4329.23%</b>           |
| SMS      | BFD26143 | 51240 | SALARY/NON-CERT-CUSTODIAL      | 0            | 861          | 0            | 295,225        | 295,225                    | N/A                       |
| SMS      | BFD26143 | 54101 | GARBAGE-OPERATION OF BUILDINGS | 0            | 0            | 0            | 11,861         | 11,861                     | N/A                       |
| SMS      | BFD26143 | 54301 | BLDG MAINTENANCE               | 0            | 0            | 0            | 1,095          | 1,095                      | N/A                       |
| SMS      | BFD26143 | 54310 | NON-TECH RELATED REPAIRS       | 0            | 1,250        | 1,450        | 5,000          | 3,550                      | 244.83%                   |
| SMS      | BFD26143 | 56290 | SUPPLIES/OPERATION OF BUILDING | 0            | 4,986        | 6,000        | 15,032         | 9,032                      | 150.53%                   |
|          |          |       | <b>TOTAL SMS</b>               | <b>0</b>     | <b>7,097</b> | <b>7,450</b> | <b>328,213</b> | <b>320,763</b>             | <b>4305.54%</b>           |
| NMHS     | BFE26143 | 51240 | SALARY/NON-CERT-CUSTODIAL      | 0            | 0            | 0            | 467,650        | 467,650                    | N/A                       |
| NMHS     | BFE26143 | 54101 | GARBAGE-OPERATION OF BUILDINGS | 0            | 0            | 0            | 11,861         | 11,861                     | N/A                       |
| NMHS     | BFE26143 | 54301 | BLDG MAINTENANCE               | 0            | 0            | 0            | 7,788          | 7,788                      | N/A                       |
| NMHS     | BFE26143 | 54310 | REPAIR/OPERATION OF BUILDINGS  | 0            | 2,139        | 1,450        | 7,560          | 6,110                      | 421.38%                   |
| NMHS     | BFE26143 | 56290 | SUPPLIES/OPERATION OF BUILDING | 0            | 4,795        | 5,000        | 43,032         | 38,032                     | 760.64%                   |
|          |          |       | <b>TOTAL NMHS</b>              | <b>0</b>     | <b>6,934</b> | <b>6,450</b> | <b>537,891</b> | <b>531,441</b>             | <b>8239.40%</b>           |
| SNIS     | BFF26143 | 51240 | SALARY/NON-CERT-CUSTODIAL      | 0            | 0            | 0            | 343,095        | 343,095                    | N/A                       |
| SNIS     | BFF26143 | 54101 | GARBAGE-OPERATION OF BUILDINGS | 0            | 0            | 0            | 11,861         | 11,861                     | N/A                       |
| SNIS     | BFF26143 | 54301 | BLDG MAINTENANCE               | 0            | 0            | 0            | 1,304          | 1,304                      | N/A                       |
| SNIS     | BFF26143 | 54310 | NON-TECH RELATED REPAIRS       | 0            | 669          | 1,550        | 2,050          | 500                        | 32.26%                    |
| SNIS     | BFF26143 | 56290 | SUPPLIES/OPERATION OF BUILDING | 0            | 6,656        | 6,000        | 30,047         | 24,047                     | 400.78%                   |
|          |          |       | <b>TOTAL SNIS</b>              | <b>0</b>     | <b>7,325</b> | <b>7,550</b> | <b>388,357</b> | <b>380,807</b>             | <b>5043.80%</b>           |



Custodial Operating Expenses by Line Item

| LOCATION              | ORG      | OBJ   | DESCRIPTION                    | 15-16 Budget     | 15-16 Actual     | 16-17 Budget     | 17-18 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|-----------------------|----------|-------|--------------------------------|------------------|------------------|------------------|----------------|----------------------------|---------------------------|
| DISTRICT              | BFY26143 | 51240 | SALARY/NON-CERT -CUSTODIAL     | 1,886,180        | 1,821,513        | 1,906,093        | 406,487        | -1,499,606                 | -78.67%                   |
| DISTRICT              | BFY26143 | 53200 | PUR SER/OTHER PROF-CUSTODIAL   | 7,960            | 11,496           | 8,198            | 11,298         | 3,100                      | 37.81%                    |
| DISTRICT              | BFY26143 | 54101 | CONTRACTUAL TRASH PICK UP      | 81,000           | 80,346           | 83,025           | 11,861         | -71,164                    | -85.71%                   |
| DISTRICT              | BFY26143 | 55800 | TRAVEL-OPERATION OF BUILDINGS  | 450              | 0                | 800              | 800            | 0                          | 0.00%                     |
| DISTRICT              | BFY26143 | 56290 | SUPPLIES/OPERATION OF BUILDING | 127,830          | 128,055          | 103,830          | 1,780          | -102,050                   | -98.29%                   |
| DISTRICT              | BFY26143 | 57340 | COMPUTERS                      | 625              | 0                | 625              | 625            | 0                          | 0.00%                     |
| DISTRICT              | BFY26143 | 57400 | EQUIPMENT                      | 575              | 0                | 575              | 575            | 0                          | 0.00%                     |
| <b>TOTAL DISTRICT</b> |          |       |                                | <b>2,104,620</b> | <b>2,041,409</b> | <b>2,103,146</b> | <b>433,426</b> | <b>-1,669,720</b>          | <b>-79.39%</b>            |

|                             |          |       |                                |          |          |            |               |               |                 |
|-----------------------------|----------|-------|--------------------------------|----------|----------|------------|---------------|---------------|-----------------|
| CO                          | BFZ26143 | 54101 | GARBAGE-OPERATION OF BUILDINGS | 0        | 0        | 0          | 11,861        | 11,861        | N/A             |
| CO                          | BFZ26143 | 54310 | GENERAL REPAIRS                | 0        | 0        | 600        | 600           | 0             | 0.00%           |
| <b>TOTAL CENTRAL OFFICE</b> |          |       |                                | <b>0</b> | <b>0</b> | <b>600</b> | <b>12,461</b> | <b>11,861</b> | <b>1976.83%</b> |

|                              | 15-16 Budget | 15-16 Actual | 16-17 Budget | 17-18 Budget | Budget to Budget \$ Change | Budget to Budget % Change |
|------------------------------|--------------|--------------|--------------|--------------|----------------------------|---------------------------|
| TOTAL FACILITIES - CUSTODIAL | 2,104,620    | 2,071,336    | 2,133,096    | 2,179,239    | 46,143                     | 2.16%                     |



Maintenance Operating Expenses by Line Item

| LOCATION         | ORG      | OBJ   | DESCRIPTION                    | 15-16 Budget | 15-16 Actual   | 16-17 Budget   | 17-18 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|------------------|----------|-------|--------------------------------|--------------|----------------|----------------|----------------|----------------------------|---------------------------|
| HPS              | BFA26243 | 53300 | OTHER PROF/ TECH SERVICES      | 0            | 0              | 0              | 1,400          | 1,400                      | N/A                       |
| HPS              | BFA26243 | 54301 | REPAIR/BUILDINGS-MAINTENANCE   | 0            | 5,983          | 5,200          | 52,621         | 47,421                     | 911.94%                   |
| HPS              | BFA26243 | 54303 | GROUNDS MAINTENANCE            | 0            | 0              | 0              | 1,000          | 1,000                      | N/A                       |
| HPS              | BFA26243 | 54411 | WATER                          | 0            | 7,173          | 9,800          | 10,504         | 704                        | 7.18%                     |
| HPS              | BFA26243 | 56220 | ELECTRICITY-OPERATION OF BUILD | 0            | 65,372         | 62,509         | 62,509         | 0                          | 0.00%                     |
| HPS              | BFA26243 | 56240 | OIL-OPERATION OF BUILDINGS     | 0            | 42,440         | 47,740         | 45,181         | -2,559                     | -5.36%                    |
| HPS              | BFA26243 | 56290 | SUPPLIES/MAINT-MAINTENANCE     | 0            | 318            | 1,500          | 14,369         | 12,869                     | 857.93%                   |
| HPS              | BFA26243 | 56291 | REPAIR COMPONENTS-MAINTENANCE  | 0            | 0              | 0              | 900            | 900                        | N/A                       |
| HPS              | BFA26243 | 56293 | SUPPLIES/MAINT-GROUNDSKEEPING  | 0            | 0              | 0              | 2,000          | 2,000                      | N/A                       |
| HPS              | BFA26243 | 58100 | DUES & FEES                    | 0            | 0              | 0              | 320            | 320                        | N/A                       |
| <b>TOTAL HPS</b> |          |       |                                | <b>0</b>     | <b>121,287</b> | <b>126,749</b> | <b>190,804</b> | <b>64,055</b>              | <b>50.54%</b>             |
| NES              | BFB26243 | 53300 | OTHER PROF/ TECH SERVICES      | 0            | 0              | 0              | 1,400          | 1,400                      | N/A                       |
| NES              | BFB26243 | 54301 | REPAIR/BUILDINGS-MAINTENANCE   | 0            | 8,196          | 10,900         | 52,723         | 41,823                     | 383.70%                   |
| NES              | BFB26243 | 54303 | GROUNDS MAINTENANCE            | 0            | 0              | 0              | 1,000          | 1,000                      | N/A                       |
| NES              | BFB26243 | 54411 | WATER                          | 0            | 4,321          | 5,250          | 5,470          | 220                        | 4.19%                     |
| NES              | BFB26243 | 56220 | ELECTRICITY                    | 0            | 73,753         | 81,692         | 71,692         | -10,000                    | -12.24%                   |
| NES              | BFB26243 | 56240 | OIL-OPERATION OF BUILDINGS     | 0            | 39,782         | 35,904         | 33,904         | -2,000                     | -5.57%                    |
| NES              | BFB26243 | 56290 | SUPPLIES/MAINT-MAINTENANCE     | 0            | 0              | 500            | 13,719         | 13,219                     | 2643.80%                  |
| NES              | BFB26243 | 56291 | REPAIR COMPONENTS-MAINTENANCE  | 0            | 0              | 0              | 900            | 900                        | N/A                       |
| NES              | BFB26243 | 56293 | GROUNDSKEEPING SUPPLIES        | 0            | 0              | 0              | 2,000          | 2,000                      | N/A                       |
| NES              | BFB26243 | 58100 | DUES/FEES-MAINTENANCE          | 0            | 0              | 0              | 320            | 320                        | N/A                       |
| <b>TOTAL NES</b> |          |       |                                | <b>0</b>     | <b>126,052</b> | <b>134,246</b> | <b>183,128</b> | <b>48,882</b>              | <b>36.41%</b>             |
| SMS              | BFD26243 | 53300 | OTHER PROF/ TECH SERVICES      | 0            | 0              | 0              | 1,400          | 1,400                      | N/A                       |
| SMS              | BFD26243 | 54301 | REPAIR/BUILDINGS-MAINTENANCE   | 0            | 20,847         | 20,500         | 99,359         | 78,859                     | 384.68%                   |
| SMS              | BFD26243 | 54303 | GROUNDS MAINTENANCE            | 0            | 0              | 0              | 1,000          | 1,000                      | N/A                       |
| SMS              | BFD26243 | 54411 | WATER                          | 0            | 11,335         | 11,150         | 10,139         | -1,011                     | -9.07%                    |
| SMS              | BFD26243 | 54420 | LEASE/RENTAL EQUIP/VEH         | 0            | 0              | 0              | 1,140          | 1,140                      | N/A                       |
| SMS              | BFD26243 | 56220 | ELECTRICITY-OPERATION OF BUILD | 0            | 131,853        | 127,488        | 127,488        | 0                          | 0.00%                     |
| SMS              | BFD26243 | 56240 | OIL-OPERATION OF BUILDINGS     | 0            | 99,485         | 94,656         | 88,645         | -6,011                     | -6.35%                    |
| SMS              | BFD26243 | 56290 | SUPPLIES/MAINT-MAINTENANCE     | 0            | 150            | 900            | 17,510         | 16,610                     | 1845.56%                  |
| SMS              | BFD26243 | 56291 | REPAIR COMPONENTS-MAINTENANCE  | 0            | 0              | 0              | 900            | 900                        | N/A                       |
| SMS              | BFD26243 | 56293 | GROUNDSKEEPING SUPPLIES        | 0            | 0              | 0              | 2,000          | 2,000                      | N/A                       |
| SMS              | BFD26243 | 58100 | DUES & FEES                    | 0            | 0              | 0              | 320            | 320                        | N/A                       |
| <b>TOTAL SMS</b> |          |       |                                | <b>0</b>     | <b>263,670</b> | <b>254,694</b> | <b>349,901</b> | <b>95,207</b>              | <b>37.38%</b>             |



Maintenance Operating Expenses by Line Item

| LOCATION          | ORG      | OBJ   | DESCRIPTION                    | 15-16 Budget  | 15-16 Actual   | 16-17 Budget   | 17-18 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|-------------------|----------|-------|--------------------------------|---------------|----------------|----------------|----------------|----------------------------|---------------------------|
| NMHS              | BFE26243 | 53300 | OTHER PROF/ TECH SERVICES      | 0             | 0              | 0              | 1,400          | 1,400                      | N/A                       |
| NMHS              | BFE26243 | 54301 | REPAIR/BUILDINGS-MAINTENANCE   | 0             | 83,168         | 79,000         | 82,224         | 3,224                      | 4.08%                     |
| NMHS              | BFE26243 | 54303 | GROUNDS MAINTENANCE            | 0             | 0              | 0              | 1,000          | 1,000                      | N/A                       |
| NMHS              | BFE26243 | 54411 | WATER                          | 0             | 18,952         | 24,250         | 25,135         | 885                        | 3.65%                     |
| NMHS              | BFE26243 | 54412 | SEWER                          | 0             | 14,882         | 15,250         | 16,000         | 750                        | 4.92%                     |
| NMHS              | BFE26243 | 56210 | NATURAL GAS-OPERATION OF BUILD | 0             | 83,995         | 125,000        | 125,000        | 0                          | 0.00%                     |
| NMHS              | BFE26243 | 56220 | ELECTRICITY-OPERATION OF BUILD | 0             | 421,765        | 400,940        | 400,940        | 0                          | 0.00%                     |
| NMHS              | BFE26243 | 56230 | BOTTLED GAS-OPERATION OF BUILD | 0             | 0              | 0              | 1,825          | 1,825                      | N/A                       |
| NMHS              | BFE26243 | 56290 | SUPPLIES/MAINT-MAINTENANCE     | 0             | 4,516          | 5,200          | 19,879         | 14,679                     | 282.29%                   |
| NMHS              | BFE26243 | 56291 | REPAIR COMPONENTS-MAINTENANCE  | 0             | 0              | 0              | 900            | 900                        | N/A                       |
| NMHS              | BFE26243 | 56293 | SUPPLIES/MAINT-GROUNDSKEEPING  | 0             | 0              | 0              | 2,000          | 2,000                      | N/A                       |
| NMHS              | BFE26243 | 58100 | DUES/FEES-MAINTENANCE & REPAIR | 12,808        | 12,808         | 12,808         | 12,365         | -443                       | -3.46%                    |
| <b>TOTAL NMHS</b> |          |       |                                | <b>12,808</b> | <b>640,086</b> | <b>662,448</b> | <b>688,668</b> | <b>26,220</b>              | <b>3.96%</b>              |
| SNIS              | BFF26243 | 53300 | OTHER PROF/ TECH SERVICES      | 0             | 0              | 0              | 1,400          | 1,400                      | N/A                       |
| SNIS              | BFF26243 | 54301 | REPAIR/BUILDINGS-MAINTENANCE   | 0             | 30,891         | 32,000         | 90,257         | 58,257                     | 182.05%                   |
| SNIS              | BFF26243 | 54303 | GROUNDS MAINTENANCE            | 0             | 0              | 0              | 1,000          | 1,000                      | N/A                       |
| SNIS              | BFF26243 | 54310 | GENERAL REPAIRS                | 0             | 0              | 0              | 3,450          | 3,450                      | N/A                       |
| SNIS              | BFF26243 | 54411 | WATER                          | 0             | 12,529         | 12,950         | 11,937         | -1,013                     | -7.82%                    |
| SNIS              | BFF26243 | 54412 | SEWER                          | 0             | 3,992          | 4,100          | 6,000          | 1,900                      | 46.34%                    |
| SNIS              | BFF26243 | 56210 | NATURAL GAS-OPERATION OF BUILD | 0             | 64,815         | 76,000         | 76,000         | 0                          | 0.00%                     |
| SNIS              | BFF26243 | 56220 | ELECTRICITY-OPERATION OF BUILD | 0             | 258,342        | 229,588        | 229,588        | 0                          | 0.00%                     |
| SNIS              | BFF26243 | 56290 | SUPPLIES/MAINT-MAINTENANCE     | 0             | 0              | 900            | 21,167         | 20,267                     | 2251.89%                  |
| SNIS              | BFF26243 | 56291 | REPAIR COMPONENTS-MAINTENANCE  | 0             | 0              | 0              | 900            | 900                        | N/A                       |
| SNIS              | BFF26243 | 56293 | GROUNDSKEEPING SUPPLIES        | 0             | 0              | 0              | 2,000          | 2,000                      | N/A                       |
| SNIS              | BFF26243 | 58100 | DUES/FEES-MAINTENANCE & REPAIR | 0             | 0              | 0              | 320            | 320                        | N/A                       |
| <b>TOTAL SNIS</b> |          |       |                                | <b>0</b>      | <b>370,568</b> | <b>355,538</b> | <b>444,019</b> | <b>88,481</b>              | <b>24.89%</b>             |
| DISTRICT          | BFY26243 | 51250 | SALARY/NON-CERT-MAINTENANCE    | 904,935       | 870,164        | 976,839        | 980,332        | 3,493                      | 0.36%                     |
| DISTRICT          | BFY26243 | 53200 | PUR SER/OTHER PROF-MAINTENANCE | 1,690         | 1,650          | 1,690          | 1,690          | 0                          | 0.00%                     |
| DISTRICT          | BFY26243 | 53220 | PUR SER/STAFF SERV-MAINTENANCE | 1,760         | 1,570          | 1,760          | 1,760          | 0                          | 0.00%                     |
| DISTRICT          | BFY26243 | 53300 | PUR SER/PRO INPROV-MAINT       | 5,725         | 4,110          | 9,225          | 2,225          | -7,000                     | -75.88%                   |
| DISTRICT          | BFY26243 | 54101 | GARBAGE-MAINTENANCE            | 4,988         | 4,768          | 5,500          | 5,500          | 0                          | 0.00%                     |



Maintenance Operating Expenses by Line Item

| LOCATION              | ORG      | OBJ   | DESCRIPTION                    | 15-16 Budget     | 15-16 Actual     | 16-17 Budget     | 17-18 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|-----------------------|----------|-------|--------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------|
| DISTRICT              | BFY26243 | 54301 | REPAIR/BUILDINGS-MAINTENANCE   | 406,250          | 364,878          | 202,000          | 11,728           | -190,272                   | -94.19%                   |
| DISTRICT              | BFY26243 | 54302 | FIRE DISTRICT-MAINTENANCE      | 1,450            | 1,267            | 1,450            | 1,500            | 50                         | 3.45%                     |
| DISTRICT              | BFY26243 | 54310 | NON-TECH RELATED REPAIRS       | 34,740           | 27,333           | 34,740           | 0                | -34,740                    | -100.00%                  |
| DISTRICT              | BFY26243 | 54411 | WATER                          | 69,370           | 0                | 0                | 2,776            | 2,776                      | N/A                       |
| DISTRICT              | BFY26243 | 55302 | TELEPHONE                      | 12,152           | 11,896           | 12,152           | 12,152           | 0                          | 0.00%                     |
| DISTRICT              | BFY26243 | 55505 | PRINTING                       | 225              | 30               | 250              | 250              | 0                          | 0.00%                     |
| DISTRICT              | BFY26243 | 55800 | TRAVEL-MAINTENANCE             | 9,995            | 5,058            | 12,500           | 12,500           | 0                          | 0.00%                     |
| DISTRICT              | BFY26243 | 56100 | SUPPLIES/NON-INST-MAINTENANCE  | 1,425            | 1,425            | 1,500            | 1,500            | 0                          | 0.00%                     |
| DISTRICT              | BFY26243 | 56220 | ELECTRICITY-OPERATION OF BUILD | 912,548          | 4,268            | 19,161           | 17,161           | -2,000                     | -10.44%                   |
| DISTRICT              | BFY26243 | 56230 | PROPANE                        | 1,825            | 1,179            | 1,825            | 0                | -1,825                     | -100.00%                  |
| DISTRICT              | BFY26243 | 56240 | OIL-OPERATION OF BUILDINGS     | 268,964          | 4,768            | 4,488            | 4,163            | -325                       | -7.24%                    |
| DISTRICT              | BFY26243 | 56260 | GASOLINE-MAINTENANCE           | 25,286           | 21,796           | 24,750           | 21,301           | -3,449                     | -13.94%                   |
| DISTRICT              | BFY26243 | 56290 | FACILITIES SUPPLIES            | 78,115           | 67,717           | 71,500           | 33,977           | -37,523                    | -52.48%                   |
| DISTRICT              | BFY26243 | 56291 | MAINTENANCE COMPONENTS         | 29,335           | 37,947           | 29,335           | 9,335            | -20,000                    | -68.18%                   |
| DISTRICT              | BFY26243 | 56292 | SUPPLIES/MAINT-CONTRACTUAL     | 3,320            | 2,335            | 3,320            | 3,320            | 0                          | 0.00%                     |
| DISTRICT              | BFY26243 | 56293 | GROUNDSKEEPING SUPPLIES        | 4,585            | 5,624            | 5,900            | 2,000            | -3,900                     | -66.10%                   |
| DISTRICT              | BFY26243 | 57340 | COMPUTERS                      | 3,800            | 17,639           | 3,800            | 6,200            | 2,400                      | 63.16%                    |
| DISTRICT              | BFY26243 | 57400 | EQUIPMENT                      | 2,975            | 2,249            | 3,100            | 3,100            | 0                          | 0.00%                     |
| DISTRICT              | BFY26243 | 58100 | DUES/FEES-MAINTENANCE          | 2,100            | 2,425            | 2,100            | 500              | -1,600                     | -76.19%                   |
| <b>TOTAL DISTRICT</b> |          |       |                                | <b>2,787,558</b> | <b>1,462,096</b> | <b>1,428,885</b> | <b>1,134,970</b> | <b>-293,915</b>            | <b>-20.57%</b>            |

|                             |          |       |                                |               |               |               |               |               |               |
|-----------------------------|----------|-------|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| CO                          | BFZ26243 | 54301 | REPAIR/BUILDINGS-MAINTENANCE   | 0             | 3,700         | 3,700         | 1,027         | -2,673        | -72.24%       |
| CO                          | BFZ26243 | 54303 | GROUNDS MAINTENANCE            | 0             | 0             | 0             | 1,000         | 1,000         | N/A           |
| CO                          | BFZ26243 | 54411 | WATER                          | 0             | 2,363         | 2,900         | 0             | -2,900        | -100.00%      |
| CO                          | BFZ26243 | 54412 | SEWER                          | 0             | 689           | 750           | 900           | 150           | 20.00%        |
| CO                          | BFZ26243 | 55302 | TELEPHONE                      | 15,418        | 19,624        | 18,100        | 18,100        | 0             | 0.00%         |
| CO                          | BFZ26243 | 56220 | ELECTRICITY-OPERATION OF BUILD | 0             | 16,225        | 3,543         | 5,543         | 2,000         | 56.45%        |
| CO                          | BFZ26243 | 56240 | OIL-OPERATION OF BUILDINGS     | 0             | 35,817        | 23,868        | 22,491        | -1,377        | -5.77%        |
| <b>TOTAL CENTRAL OFFICE</b> |          |       |                                | <b>15,418</b> | <b>78,418</b> | <b>52,861</b> | <b>49,061</b> | <b>-3,800</b> | <b>-7.19%</b> |

|                                       | 15-16 Budget     | 15-16 Actual     | 16-17 Budget     | 17-18 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|---------------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------|
| <b>TOTAL FACILITIES - MAINTENANCE</b> | <b>2,815,784</b> | <b>3,062,176</b> | <b>3,015,421</b> | <b>3,040,551</b> | <b>25,130</b>              | <b>0.83%</b>              |



## DEPARTMENT OF GENERAL ADMINISTRATION

### Overview

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

|               |                        |                 |
|---------------|------------------------|-----------------|
| BENEFITS      | BOARD OF EDUCATION     | FISCAL SERVICES |
| OTHER SUPPORT | PERSONNEL SERVICES     | SUPERINTENDENT  |
| TECHNOLOGY    | REGULAR TRANSPORTATION |                 |

Some budget items of note are the following:

- (52300) PENSION – Town provided actuarial suggest a budget increase of 6%.
- (52108) HEALTH INSURANCE – Projected increase as provided by the Town’s actuarial.
- (52820) DISABILITY INSURANCE - Driven by claims we are facing a 43% increase.
- (53010) LEGAL SERVICES – Included is a 10.5% increase due to expected costs in the 2017-2018 school year NMEA contract negotiations.
- (53200) BOE PURCHASED SERVICES – Includes an increase of \$20,000 for a Strategic Planning process.
- (53500) TECH LICENSES – Included in the 34% increase is a re-alignment of licenses previously paid out of Department of Instruction and school buildings now centralized in Department of General Administration.
- (55110) PUPIL TRANSPORTATION – Included anticipated increase in the amount of 3.5% partially offset by both diesel and propane fuel savings as well as converting another third of our fleet to propane buses in the 2017/2018 Fiscal Year.

### Capital Expenses

| ORG      | OBJ   | DESCRIPTION                     | 15-16<br>Budget | 15-16<br>Actual | 16-17<br>Budget | 17-18<br>Budget | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|----------|-------|---------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------------------------|
| BZZ25847 | 57500 | CAPITAL - EQUIPMENT             | 234,550         | 232,926         | 284,420         | 219,420         | -65,000                          | -22.85%                         |
|          |       | <b>TOTAL TECHNOLOGY CAPITAL</b> | <b>234,550</b>  | <b>232,926</b>  | <b>284,420</b>  | <b>219,420</b>  | <b>-65,000</b>                   | <b>-22.85%</b>                  |

Detail broken out by specific project and it’s placement in the 5 year capital plan can be found in the Capital 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         |
| <b>Total</b>                  | <b>15.91</b> | <b>15.91</b> | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  |

**Operating Expenses by Major Object Code**

| Major Category         | 2016-2017 Budget    | 2017-2018 Budget    | Dollar Change      | % Change      |
|------------------------|---------------------|---------------------|--------------------|---------------|
| Salary                 | \$616,640           | \$656,173           | \$39,533           | 6.41%         |
| Salary Turnover Saving | (\$280,078)         | (\$200,000)         | \$80,078           | -28.59%       |
| Benefits               | \$9,649,146         | \$10,767,692        | \$1,118,546        | 11.59%        |
| Professional Services  | \$391,927           | \$428,765           | \$36,838           | 9.40%         |
| Other Services         | \$382,121           | \$383,095           | \$974              | 0.25%         |
| Supplies               | \$18,950            | \$18,800            | (\$150)            | -0.79%        |
| Capital                | \$10,750            | \$21,000            | \$10,250           | 113.35%       |
| Dues & Fees            | \$26,585            | \$26,790            | \$205              | 0.77%         |
| <b>Total</b>           | <b>\$10,816,041</b> | <b>\$12,102,315</b> | <b>\$1,286,274</b> | <b>11.89%</b> |



Department of General Administration Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM     | DESCRIPTION                     | 15-16 Budget     | 15-16 Actual     | 16-17 Budget     | 17-18 Budget      | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|-------------|---------------------------------|------------------|------------------|------------------|-------------------|----------------------------|---------------------------|
| BAZ25043 | 52200 | BENEFITS    | FICA                            | 619,297          | 581,400          | 632,405          | 643,000           | 10,595                     | 1.68%                     |
| BAZ25043 | 52201 | BENEFITS    | MEDICARE                        | 501,259          | 466,621          | 520,843          | 531,000           | 10,157                     | 1.95%                     |
| BAZ25043 | 52300 | BENEFITS    | PENSION                         | 654,842          | 654,842          | 800,025          | 850,047           | 50,022                     | 6.25%                     |
| BAZ25043 | 52600 | BENEFITS    | UNEMPLOYMENT COMP               | 99,275           | 27,318           | 45,000           | 25,000            | -20,000                    | -44.44%                   |
| BAZ25043 | 52810 | BENEFITS    | HEALTH INSURANCE                | 6,441,241        | 6,413,846        | 6,732,477        | 7,784,000         | 1,051,523                  | 15.62%                    |
| BAZ25043 | 52820 | BENEFITS    | DISABILITY INSURANCE            | 94,233           | 94,007           | 94,236           | 135,000           | 40,764                     | 43.26%                    |
| BAZ25043 | 52830 | BENEFITS    | LIFE INSURANCE                  | 102,741          | 229,049          | 102,744          | 114,300           | 11,556                     | 11.25%                    |
| BAZ25043 | 52900 | BENEFITS    | OTHER EMPLOYEE BENEFITS         | 775,146          | 707,823          | 721,416          | 685,345           | -36,071                    | -5.00%                    |
|          |       |             | <b>TOTAL BENEFITS</b>           | <b>9,288,034</b> | <b>9,174,906</b> | <b>9,649,146</b> | <b>10,767,692</b> | <b>1,118,546</b>           | <b>11.59%</b>             |
| BAZ23143 | 53010 | BOE         | LEGAL SERV-BOARD OF ED          | 181,000          | 186,749          | 181,000          | 200,000           | 19,000                     | 10.50%                    |
| BAZ23143 | 53200 | BOE         | PUR SER/OTHER PROF-BOARD OF ED  | 16,500           | 29,892           | 7,350            | 27,350            | 20,000                     | 272.11%                   |
| BAZ23143 | 55400 | BOE         | ADVERTISING                     | 800              | 1,191            | 800              | 1,000             | 200                        | 25.00%                    |
| BAZ23143 | 58100 | BOE         | DUES/FEES-BOARD OF ED           | 18,200           | 16,815           | 18,200           | 18,200            | 0                          | 0.00%                     |
| BAZ25643 | 53200 | BOE         | PUR SER/OTHER PROF-COMM-STAFF   | 17,000           | 21,859           | 17,000           | 17,000            | 0                          | 0.00%                     |
| BAZ25643 | 56100 | BOE         | SUPPLIES/NON-INST-COMM-STAFF R  | 5,800            | 2,946            | 5,800            | 5,800             | 0                          | 0.00%                     |
|          |       |             | <b>TOTAL BOARD OF EDUCATION</b> | <b>239,300</b>   | <b>259,452</b>   | <b>230,150</b>   | <b>269,350</b>    | <b>39,200</b>              | <b>17.03%</b>             |
| BAZ10000 | 54420 | FISCAL SERV | LEASE/RENTAL EQUIP/VEH          | 124,900          | 117,682          | 124,900          | 135,000           | 10,100                     | 8.09%                     |
| BAZ10000 | 56110 | FISCAL SERV | SUPPLIES/INST-GEN INST SUP      | 7,500            | 3,139            | 6,500            | 5,500             | -1,000                     | -15.38%                   |
| BAZ25143 | 51170 | FISCAL SERV | SALARY/CERT - FISCAL SERVICES   | 127,000          | 123,064          | 130,556          | 117,588           | -12,968                    | -9.93%                    |
| BAZ25143 | 51210 | FISCAL SERV | SALARY/NON-CERT-FISCAL SERV     | 288,024          | 319,948          | 304,168          | 290,284           | -13,884                    | -4.56%                    |
| BAZ25143 | 53200 | FISCAL SERV | PUR SER/OTHER PROF-FISCAL SERV  | 92,000           | 94,433           | 100,527          | 89,415            | -11,112                    | -11.05%                   |
| BAZ25143 | 53310 | FISCAL SERV | AUDIT SERV-FISCAL SERV          | 35,000           | 35,000           | 36,050           | 45,000            | 8,950                      | 24.83%                    |
| BAZ25143 | 55505 | FISCAL SERV | PRINTING-FISCAL SERV            | 2,000            | 3,934            | 5,000            | 5,600             | 600                        | 12.00%                    |
| BAZ25143 | 55800 | FISCAL SERV | TRAVEL-FISCAL SERV              | 2,000            | 1,601            | 2,000            | 2,000             | 0                          | 0.00%                     |
| BAZ25143 | 56120 | FISCAL SERV | SUPPLIES/NON-INST-FISCAL SERV   | 8,000            | 5,828            | 8,000            | 7,000             | -1,000                     | -12.50%                   |
| BAZ25143 | 56500 | FISCAL SERV | SUPPLIES - TECH RELATED         | 0                | 0                | 0                | 1,000             | 1,000                      | N/A                       |
| BAZ25143 | 57500 | FISCAL SERV | FURNITURE AND FIXTURES          | 7,000            | 6,760            | 3,500            | 1,000             | -2,500                     | -71.43%                   |
| BAZ25143 | 58100 | FISCAL SERV | DUES & FEES                     | 1,250            | 1,250            | 1,250            | 1,250             | 0                          | 0.00%                     |
|          |       |             | <b>TOTAL FISCAL SERVICES</b>    | <b>694,674</b>   | <b>712,640</b>   | <b>722,451</b>   | <b>700,637</b>    | <b>-21,814</b>             | <b>-3.02%</b>             |
| 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  | 222,739          | 106,683          | 153,148          | 64,000            | -89,148                    | -58.21%                   |
| BAZ25943 | 55200 | O. SUPPORT  | PROPERTY/LIAB INS-OTHER BUS SU  | 333,300          | 333,300          | 316,635          | 316,635           | 0                          | 0.00%                     |
| BAZ25999 | 51115 | O. SUPPORT  | CERTIFIED TEACHER SALARIES      | -170,570         | 0                | -280,278         | -200,000          | 80,278                     | -28.64%                   |
|          |       |             | <b>TOTAL OTHER SUPPORT</b>      | <b>418,469</b>   | <b>439,983</b>   | <b>222,505</b>   | <b>213,635</b>    | <b>-8,870</b>              | <b>-3.99%</b>             |





Department of General Administration Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM   | DESCRIPTION                     | 15-16 Budget   | 15-16 Actual   | 16-17 Budget   | 17-18 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|----------|-------|-----------|---------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------|
| BHZ25743 | 51210 | PERSONNEL | SALARY/NON-CERT-RECRUIT-PER     | 153,145        | 162,969        | 161,035        | 168,314        | 7,279                      | 4.52%                     |
| BHZ25743 | 53200 | PERSONNEL | PUR SER/OTHER PROF-RECRUIT-PER  | 57,541         | 45,723         | 60,500         | 57,541         | -2,959                     | -4.89%                    |
| BHZ25743 | 55400 | PERSONNEL | ADVERTISING-RECRUIT-PER         | 3,000          | 615            | 3,150          | 3,000          | -150                       | -4.76%                    |
| BHZ25743 | 55505 | PERSONNEL | PRINTING-RECRUIT-PER            | 100            | 100            | 100            | 100            | 0                          | 0.00%                     |
| BHZ25743 | 55800 | PERSONNEL | TRAVEL-RECRUIT-PER              | 500            | 203            | 500            | 500            | 0                          | 0.00%                     |
| BHZ25743 | 56100 | PERSONNEL | SUPPLIES/NON-INST-RECRUIT-PER   | 3,000          | 1,964          | 3,150          | 3,000          | -150                       | -4.76%                    |
| BHZ25743 | 57500 | PERSONNEL | FURNITURE AND FIXTURES          | 12,000         | 0              | 0              | 12,000         | 12,000                     | N/A                       |
| BHZ25743 | 58100 | PERSONNEL | DUES/FEES-RECRUIT-PER           | 390            | 255            | 410            | 390            | -20                        | -4.88%                    |
|          |       |           | <b>TOTAL PERSONNEL SERVICES</b> | <b>229,676</b> | <b>211,829</b> | <b>228,845</b> | <b>244,845</b> | <b>16,000</b>              | <b>6.99%</b>              |
| BAZ23243 | 51110 | SUPER.    | SALARY/CERT-CENTRAL ADM         | 204,048        | 139,595        | 208,129        | 194,275        | -13,854                    | -6.66%                    |
| BAZ23243 | 51210 | SUPER.    | SALARY/NON-CERT-CENTRAL ADM     | 107,110        | 110,469        | 109,983        | 114,199        | 4,216                      | 3.83%                     |
| BAZ23243 | 53200 | SUPER.    | PUR SER/OTHER PROF-CENTRAL ADM  | 9,000          | 0              | 9,000          | 9,000          | 0                          | 0.00%                     |
| BAZ23243 | 55301 | SUPER.    | POSTAGE-CENTRAL ADM             | 18,000         | 16,719         | 18,000         | 18,000         | 0                          | 0.00%                     |
| BAZ23243 | 55505 | SUPER.    | PRINTING-CENTRAL ADM            | 110            | 115            | 110            | 110            | 0                          | 0.00%                     |
| BAZ23243 | 55800 | SUPER.    | TRAVEL-CENTRAL ADM              | 9,700          | 8,175          | 9,700          | 9,700          | 0                          | 0.00%                     |
| BAZ23243 | 56120 | SUPER.    | SUPPLIES/NON-INST-CENTRAL ADM   | 8,585          | 2,995          | 8,600          | 8,600          | 0                          | 0.00%                     |
| BAZ23243 | 56430 | SUPER.    | PERIODICALS                     | 600            | 813            | 600            | 600            | 0                          | 0.00%                     |
| BAZ23243 | 58100 | SUPER.    | DUES/FEES-CENTRAL ADM           | 5,000          | 4,610          | 5,000          | 5,000          | 0                          | 0.00%                     |
| BAZ25443 | 53200 | SUPER.    | PUR SER/INST PROG-PLAN-EVAL     | 49,075         | 6,422          | 50,000         | 50,000         | 0                          | 0.00%                     |
| BAZ25443 | 56100 | SUPER.    | SUPPLIES/NON-INST-PLAN-EVAL     | 2,000          | 0              | 2,000          | 2,000          | 0                          | 0.00%                     |
|          |       |           | <b>TOTAL SUPERINTENDENT</b>     | <b>413,228</b> | <b>289,912</b> | <b>421,122</b> | <b>411,484</b> | <b>-9,638</b>              | <b>-2.29%</b>             |



Department of General Administration Operating Expenses by Line Item

| ORG      | OBJ   | PROGRAM | DESCRIPTION                    | 15-16 Budget        | 15-16 Actual        | 16-17 Budget        | 17-18 Budget        | Budget to Budget \$ Change        | Budget to Budget % Change        |
|----------|-------|---------|--------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------------|----------------------------------|
| BGZ22343 | 51285 | TECH    | SALARY/NON-CERT-TECH SUPPORT   | 0                   | 13,989              | 0                   | 55,775              | 55,775                            | N/A                              |
| BGZ25843 | 51285 | TECH    | SALARY/NON-CERT-TECH SUPPORT   | 168,858             | 184,080             | 181,916             | 192,526             | 10,610                            | 5.83%                            |
| BGZ25843 | 53500 | TECH    | PUR SER/OTHER PROF-TECH        | 115,225             | 110,741             | 129,750             | 174,292             | 44,542                            | 34.33%                           |
| BGZ25843 | 54320 | TECH    | REPAIR/NON-INST-DATA PROC      | 2,750               | 2,672               | 4,750               | 5,125               | 375                               | 7.89%                            |
| BGZ25843 | 55300 | TECH    | TELEPHONE-DATA LINE            | 33,000              | 49,486              | 47,376              | 47,550              | 174                               | 0.37%                            |
| BGZ25843 | 55800 | TECH    | TRAVEL-TECH                    | 750                 | 941                 | 1,275               | 1,555               | 280                               | 21.96%                           |
| BGZ25843 | 56500 | TECH    | SUPPLIES/NON-INST-TECH         | 3,750               | 3,671               | 3,750               | 4,250               | 500                               | 13.33%                           |
| BGZ25843 | 57400 | TECH    | EQUIPMENT                      | 1,755               | 36,033              | 3,500               | 4,250               | 750                               | 21.43%                           |
| BGZ25843 | 57500 | TECH    | FURNITURE AND FIXTURES         | 1,255               | 527                 | 3,750               | 3,750               | 0                                 | 0.00%                            |
| BGZ25843 | 58100 | TECH    | DUES/FEES-TECH                 | 750                 | 698                 | 1,725               | 1,950               | 225                               | 13.04%                           |
|          |       |         | <b>TOTAL TECHNOLOGY</b>        | <b>328,093</b>      | <b>402,835</b>      | <b>377,792</b>      | <b>491,023</b>      | <b>113,231</b>                    | <b>29.97%</b>                    |
| BTZ27143 | 51210 | TRANSP. | SALARY/NON-CERT-TRANSPORTATION | 27,344              | 17,695              | 31,344              | 32,039              | 695                               | 2.22%                            |
| BTZ27143 | 55110 | TRANSP. | PUPIL TRANSPORTATION           | 3,758,878           | 3,875,123           | 3,828,689           | 3,920,156           | 91,467                            | 2.39%                            |
| BTZ27143 | 56100 | TRANSP. | SUPPLIES/NON-INST-REIM TRANS   | 1,450               | 2,583               | 1,750               | 1,750               | 0                                 | 0.00%                            |
|          |       |         | <b>TOTAL TRANSPORTATION</b>    | <b>3,787,672</b>    | <b>3,895,401</b>    | <b>3,861,783</b>    | <b>3,953,945</b>    | <b>92,162</b>                     | <b>2.39%</b>                     |
|          |       |         |                                | <b>15-16 Budget</b> | <b>15-16 Actual</b> | <b>16-17 Budget</b> | <b>17-18 Budget</b> | <b>Budget to Budget \$ Change</b> | <b>Budget to Budget % Change</b> |
|          |       |         | <b>TOTAL DOGA</b>              | <b>15,399,146</b>   | <b>15,386,958</b>   | <b>15,713,794</b>   | <b>17,052,611</b>   | <b>1,338,817</b>                  | <b>8.52%</b>                     |



**CAPITAL 5 YEAR PLAN - TECHNOLOGY & FACILITIES**

| ITEM         | DEPARTMENT | ORG      | OBJ   | SCHOOL | DESCRIPTION                         | 2017/18          | 2018/19          | 2019/20            | 2020/21            | 2021/22          |
|--------------|------------|----------|-------|--------|-------------------------------------|------------------|------------------|--------------------|--------------------|------------------|
| 1            | TECHNOLOGY | BZZ25847 | 57500 | DW     | COMPUTER REFRESH (INCLUDES PLTW)    | \$44,074         | \$106,000        | \$119,000          | \$130,000          | \$129,074        |
| 2            | TECHNOLOGY | BZZ25847 | 57500 | DW     | SMART BOARD REFRESH                 | \$71,000         | \$98,400         | \$107,400          | \$107,400          | \$71,000         |
| 4            | TECHNOLOGY | BZZ25847 | 57500 | DW     | CHROME BOOK REFRESH                 | \$80,000         | \$30,000         | \$30,000           | \$30,000           | \$70,000         |
| 3            | TECHNOLOGY | BZZ25847 | 57500 | DW     | NETWORK/SERVER INFRASTRUCTURE       | \$23,926         | \$47,050         | \$47,050           | \$47,050           | \$45,000         |
| 5            | TECHNOLOGY | BZZ25847 | 57500 | DW     | A/V MEDIA REFRESH                   | \$0              | \$30,000         | \$0                | \$0                | \$0              |
| 6            | FACILITIES | BZZ26846 | 57300 | DW     | ALARM PANEL UPGRADE'S               | \$39,900         | \$40,000         | \$42,300           | \$55,000           | \$50,000         |
| 7            | FACILITIES | BZZ26846 | 57300 | DW     | SECURITY ENHANCEMENTS D/W           | \$8,000          | \$23,000         | \$23,200           | \$25,600           |                  |
| 8            | FACILITIES | BZZ26846 | 57300 | DW     | RECURRING DOOR REPLACEMENTS         | \$14,100         | \$11,900         | \$12,100           | \$12,600           |                  |
| 9            | FACILITIES | BZZ26846 | 57300 | HPS    | FLOORING REPLACEMENT                | \$9,500          | \$12,000         | \$22,000           | \$15,000           |                  |
| 10           | FACILITIES | BZZ26846 | 57400 | DW     | VEHICLE REPLACEMENT                 | \$67,400         | \$95,000         | \$110,000          | \$75,000           | \$75,900         |
| 11           | FACILITIES | BZZ26846 | 57400 | DW     | GROUNDS EQUIPMENT REPLACEMENT       | \$17,500         | \$17,500         | \$27,000           | \$28,450           | \$28,450         |
| 12           | FACILITIES | BZZ26846 | 57400 | DW     | CUSTODIAL EQUIPMENT REPLACEMENTS    | \$14,950         | \$14,200         | \$21,500           | \$22,600           | \$22,900         |
| 13           | FACILITIES | BZZ26846 | 57300 | CO     | SECURITY ENHANCEMENTS C/O           | \$8,000          |                  |                    |                    |                  |
| 14           | FACILITIES | BZZ26846 | 57300 | SMS    | ATHLETIC FIELD UPGRADE              | \$4,600          |                  |                    |                    |                  |
| 15           | FACILITIES | BZZ26846 | 57300 | NMHS   | HALLWAY DOOR REPLACEMENTS           | \$12,250         |                  |                    |                    |                  |
| 16           | FACILITIES | BZZ26846 | 57300 | DW     | THERMAL SCANS & ROOF ASSESSMENTS    | \$15,000         |                  |                    |                    |                  |
| 23           | FACILITIES | N/A      | N/A   | DW     | ROOF REPAIRS                        |                  | \$16,400         | \$17,100           |                    |                  |
| 25           | FACILITIES | N/A      | N/A   | CO     | ROOF REPAIRS                        |                  | \$10,000         | \$10,000           | \$10,000           | \$12,000         |
| 17           | FACILITIES | N/A      | N/A   | CO     | ENGINEERING STUDY - HEATING         |                  | \$5,500          |                    |                    |                  |
| 18           | FACILITIES | N/A      | N/A   | CO     | CHIP SEAL DRIVEWAY & LOT            |                  | \$25,000         |                    |                    |                  |
| 19           | FACILITIES | N/A      | N/A   | CO     | ENGINEERING STUDY - FOUNDATION      |                  | \$8,000          |                    |                    |                  |
| 20           | FACILITIES | N/A      | N/A   | HPS    | MAIN OFFICE HVAC                    |                  | \$76,500         |                    |                    |                  |
| 21           | FACILITIES | N/A      | N/A   | SMS    | SIEMEN'S CONTROL UPGRADE            |                  | \$30,000         |                    |                    |                  |
| 24           | FACILITIES | N/A      | N/A   | DW     | REPLACE PNEUMATIC THERMOSTATS       |                  |                  | \$13,500           | \$16,000           |                  |
| 22           | FACILITIES | N/A      | N/A   | SMS    | REPLACE TUBE BOILERS                |                  |                  | \$460,000          |                    |                  |
| 26           | FACILITIES | N/A      | N/A   | CO     | HEATING SYSTEM REPLACEMENT          |                  |                  | \$100,000          |                    |                  |
| 27           | FACILITIES | N/A      | N/A   | CO     | STRUCTURAL REPAIR - FOUNDATION      |                  |                  | \$55,000           |                    |                  |
| 28           | FACILITIES | N/A      | N/A   | CO     | ELECTRICAL UPGRADE - PANEL / WIRING |                  |                  | \$22,000           |                    |                  |
| 29           | FACILITIES | N/A      | N/A   | NES    | HEATING SYSTEM REPAIRS              |                  |                  |                    | \$45,000           |                  |
| 30           | FACILITIES | N/A      | N/A   | DW     | MECHANICAL SYSTEMS UPGRADES         |                  |                  |                    | \$555,000          |                  |
| 31           | FACILITIES | N/A      | N/A   | SMS    | SEPTIC TANK REPLACEMENT             |                  |                  |                    |                    | \$62,000         |
| 32           | FACILITIES | N/A      | N/A   | NMHS   | LED SIGN REPLACEMENT                |                  |                  |                    |                    | \$60,000         |
| 33           | FACILITIES | N/A      | N/A   | DW     | SECURITY CAMERA UPGRADE             |                  |                  |                    |                    | \$100,000        |
| <b>TOTAL</b> |            |          |       |        |                                     | <b>\$430,200</b> | <b>\$696,450</b> | <b>\$1,239,150</b> | <b>\$1,174,700</b> | <b>\$726,324</b> |



REVENUE BY LINE ITEM

| <b>ORG</b>           | <b>OBJ</b> | <b>DESCRIPTION</b>             | <b>15-16<br/>Budget</b> | <b>15-16<br/>Actual</b> | <b>16-17<br/>Budget</b> | <b>17-18<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|----------------------|------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BAZ23243             | 44105      | FOI FEES                       | -2,272                  | -2,119                  | -2,200                  | -2,200                  | 0   | 0.00%                                    |
| BZZ26846             | 49599      | CAPITAL RESERVE                | 0                       | 0                       | -430,071                | -322,500                | 107,571                                   | -25.01%                                  |
| BLA26143             | 49102      | TRANSFER IN-OTHER              | -6,250                  | -2,070                  | -6,250                  | -6,250                  | 0   | 0.00%                                    |
| BLB26143             | 49102      | TRANSFER IN-OTHER              | -5,763                  | -1,839                  | -1,365                  | -1,365                  | 0   | 0.00%                                    |
| BLD26143             | 49102      | TRANSFER IN-OTHER              | -2,184                  | -489                    | -2,000                  | -2,000                  | 0   | 0.00%                                    |
| BLE26143             | 49102      | TRANSFER IN-OTHER              | -10,500                 | -9,857                  | -12,504                 | -12,504                 | 0   | 0.00%                                    |
| BLE26643             | 44861      | PARKING PERMIT FEES            | -36,224                 | -35,500                 | -36,224                 | -36,224                 | 0   | 0.00%                                    |
| BLE32040             | 44860      | ADMISSIONS/ATHLETIC GATE RECEI | -26,626                 | -21,000                 | -25,400                 | -25,400                 | 0   | 0.00%                                    |
| BLE32042             | 44862      | SCHOOL MUSICAL TICKET SALES    | -12,000                 | -12,000                 | -11,411                 | -11,411                 | 0   | 0.00%                                    |
| BLF26143             | 49102      | TRANSFER IN-OTHER              | -6,500                  | -2,271                  | -5,500                  | -5,500                  | 0   | 0.00%                                    |
| BFY33143             | 44705      | BUILDING USE FEES              | -52,000                 | -41,000                 | -55,000                 | -55,000                 | 0   | 0.00%                                    |
| BPZ21343             | 43105      | MEDICAID REIMBURSEMENT         | -49,575                 | -46,226                 | -49,575                 | -49,575                 | 0   | 0.00%                                    |
| BSZ10012             | 44800      | REGULAR ED TUITION FROM INDIVI | -82,000                 | -78,500                 | -82,000                 | -82,000                 | 0   | 0.00%                                    |
| BSZ10015             | 44822      | SPECIAL ED TUITION FROM OTHER  | -19,910                 | 0                       | -19,910                 | -36,400                 | -16,490                                   | 100.00%                                  |
| BSZ27111             | 43103      | EXCESS COSTS                   | -1,072,835              | -1,131,326              | -1,051,239              | -716,249                | 334,990                                   | -31.87%                                  |
| <b>TOTAL REVENUE</b> |            |                                | <b>-1,384,639</b>       | <b>-1,384,196</b>       | <b>-1,790,649</b>       | <b>-1,364,578</b>       | <b>426,071</b>                            | <b>-23.79%</b>                           |



2017-2018 Superintendent's Proposed Budget

| MUNIS ORG CODE DEFINITIONS                 |          |                   |              |
|--|----------|-------------------|--------------|
| FUND                                       | DIVISION | LOCATION          |              |
| B - BOARD OF EDUCATION<br>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          | 23143     |
| SCIENCE                         | 10008     |  | CENTRAL ADMINISTRATION      | 23243     |
| PHYSICAL EDUCATION              | 10009     |  | OFFICE OF THE PRINCIPAL     | 24143     |
| SOCIAL STUDIES                  | 10010     |  | OTHER SCHOOL ADMINISTRATION | 24943     |
| SPECIAL ED-NON CATEGORICAL      | 10011     |  | EMPLOYEE BENEFITS           | 25043     |
| EXCEL-EXPER. CTR EARLY LEARNING | 10012     |  | FISCAL SERVICES             | 25143     |
| OTHER SPECIAL EDUCATION         | 10014     |  | PLANNING & EVALUATION       | 25443     |
| TRANSITION PROGRAM (LHTC)       | 10015     |  | COM. & STAFF RELATIONS      | 25643     |
| HOMEBOUND INSTRUCTION           | 10017     |  | RECRUITING/PERSONNEL SERV   | 25743     |
| TUTORIAL                        | 10018     |  | TECHNOLOGY                  | 25843     |
| BUSINESS EDUCATION              | 10020     |  | CAPITAL - TECHNOLOGY        | 25847     |
| HOME ECONOMICS                  | 10021     |  | OTHER BUSINESS SUPPORT SERV | 25943     |
| PATIENT CARE TECHNOLOGY         | 10022     |  | MISC DISTRICT SUPPORT       | 25999     |
| INDUSTRIAL ARTS                 | 10023     |  | CUSTODIAL & HOUSEKEEPING    | 26143     |
| CAREER EDUCATION                | 10024     |  | ENERGY EDUCATION            | 26145     |
| MUSIC                           | 10025     |  | MAINTENANCE AND REPAIR      | 26243     |
| EDUCATIONAL TELEVISION          | 10027     |  | SECURITY                    | 26643     |
| ALTERNATIVE EDUCATION           | 10028     |  | CAPITAL - FACILITIES        | 26846     |
| DISTRIBUTIVE EDUCATION          | 10029     |  | TRANSP - OUT OF DISTRICT    | 27111     |
| SUMMER SCHOOL SALARIES          | 10030     |  | TRANSP - DISTRICT           | 27143     |
| ENGLISH LANGUAGE LEARNERS       | 10032     |  | NON-REIMBURSABLE TRANSP     | 27943     |
| GIFTED TALENTED/ENRICHMENT      | 10033     |  | INTRAMURAL SPORTS           | 30041     |
| INSTRUCTIONAL TESTING           | 10044     |  | INTERSCHOLASTIC SPORTS      | 32040     |
| CURRICULUM DEVELOPMENT          | 20500     |  | OTHER STUDENT ACTIVITIES    | 32042     |
| STAFF DEVELOPMENT & TRAINING    | 20643     |  | ADULT ED-BASIC PROGRAM      | 33037     |
| SUSTITUTE TEACHERS              | 20700     |  | ADULT ED-HIGH SCHOOL EQUIV  | 33038     |
| SOCIAL WORK SERVICES            | 21143     |  | BUILDING USE ADMINISTRATION | 33143     |
| GUIDANCE SERVICES               | 21243     |  |                             |           |



## Enrollment Projections by Building & Grade

|                         |                      | Grade       |             |             |            |          |                         |
|-------------------------|----------------------|-------------|-------------|-------------|------------|----------|-------------------------|
|                         |                      | PK          | K           | 1           | 2          | TOTAL    |                         |
| <b>HILL &amp; PLAIN</b> | October 1, 2016      | 51          | 139         | 115         | 139        | 444      | <b>HILL &amp; PLAIN</b> |
|                         | FY 17-18 Projected   | 54          | 141         | 139         | 115        | 449      |                         |
|                         | <b>Change</b>        | <b>3</b>    | <b>2</b>    | <b>24</b>   | <b>-24</b> | <b>5</b> |                         |
|                         | <b># of Teachers</b> | <b>7</b>    | <b>7</b>    | <b>6</b>    |            |          |                         |
|                         | <b>Class Size</b>    | <b>20.1</b> | <b>19.9</b> | <b>19.2</b> |            |          |                         |

|                   |                      | Grade       |             |             |           |           |                   |
|-------------------|----------------------|-------------|-------------|-------------|-----------|-----------|-------------------|
|                   |                      | PK          | K           | 1           | 2         | TOTAL     |                   |
| <b>NORTHVILLE</b> | October 1, 2016      | 54          | 134         | 127         | 132       | 447       | <b>NORTHVILLE</b> |
|                   | FY 17-18 Projected   | 47          | 136         | 134         | 127       | 444       |                   |
|                   | <b>Change</b>        | <b>-7</b>   | <b>2</b>    | <b>7</b>    | <b>-5</b> | <b>-3</b> |                   |
|                   | <b># of Teachers</b> | <b>7</b>    | <b>7</b>    | <b>7</b>    |           |           |                   |
|                   | <b>Class Size</b>    | <b>19.4</b> | <b>19.1</b> | <b>18.1</b> |           |           |                   |

|                    |                      | Grade       |             |             |            |                    |
|--------------------|----------------------|-------------|-------------|-------------|------------|--------------------|
|                    |                      | 3           | 4           | 5           | TOTAL      |                    |
| <b>SARAH NOBLE</b> | October 1, 2016      | 278         | 308         | 317         | 903        | <b>SARAH NOBLE</b> |
|                    | FY 17-18 Projected   | 271         | 278         | 308         | 857        |                    |
|                    | <b>Change</b>        | <b>-7</b>   | <b>-30</b>  | <b>-9</b>   | <b>-46</b> |                    |
|                    | <b># of Teachers</b> | <b>14</b>   | <b>14</b>   | <b>14</b>   |            |                    |
|                    | <b>Class Size</b>    | <b>19.4</b> | <b>19.9</b> | <b>22.0</b> |            |                    |

|                    |                    | Grade      |          |          |            |                    |
|--------------------|--------------------|------------|----------|----------|------------|--------------------|
|                    |                    | 6          | 7        | 8        | TOTAL      |                    |
| <b>SHAGHTICOKE</b> | October 1, 2016    | 344        | 342      | 339      | 1025       | <b>SHAGHTICOKE</b> |
|                    | FY 17-18 Projected | 317        | 344      | 342      | 1003       |                    |
|                    | <b>Change</b>      | <b>-27</b> | <b>2</b> | <b>3</b> | <b>-22</b> |                    |
|                    |                    |            |          |          |            |                    |

|                                |                    | Grade      |           |            |           |           |                                |
|--------------------------------|--------------------|------------|-----------|------------|-----------|-----------|--------------------------------|
|                                |                    | 9          | 10        | 11         | 12        | TOTAL     |                                |
| <b>NEW MILFORD HIGH SCHOOL</b> | October 1, 2016    | 366        | 341       | 362        | 298       | 1367      | <b>NEW MILFORD HIGH SCHOOL</b> |
|                                | FY 17-18 Projected | 339        | 366       | 341        | 362       | 1408      |                                |
|                                | <b>Change</b>      | <b>-27</b> | <b>25</b> | <b>-21</b> | <b>64</b> | <b>41</b> |                                |

|                 |                    |            |                 |
|-----------------|--------------------|------------|-----------------|
| <b>DISTRICT</b> | October 1, 2016    | 4186       | <b>DISTRICT</b> |
|                 | FY 17-18 Projected | 4161       |                 |
|                 | <b>Change</b>      | <b>-25</b> |                 |



**HILL AND PLAIN ELEMENTARY SCHOOL**

**Certified Staffing**

| Position            | 16-17 Budget  | 17-18 Budget  | Budget Change | Notes                               | 16-17 Grant  | 17-18 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   | 21.000        | 20.000        | -1.000        | ONE (1) REDUCTION - SECTION CHANGES | 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           | 0.500         | 0.500         | 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   | 4.000         | 4.245         | 0.245         | PREK-2 SPECIAL ED DEPARTMENT CHAIR  | 1.000        | 1.000        | 0.000        |
| Excel               | 2.000         | 2.000         | 0.000         |                                     | 0.000        | 0.000        | 0.000        |
| <b>Total</b>        | <b>38.450</b> | <b>37.695</b> | <b>-0.755</b> |                                     | <b>1.500</b> | <b>1.500</b> | <b>0.000</b> |

**Non Certified Staffing**

| Position       | 16-17 Budget  | 17-18 Budget  | Budget Change | Notes                              | 16-17 Grant  | 17-18 Grant  | Grant Change |
|----------------|---------------|---------------|---------------|------------------------------------|--------------|--------------|--------------|
| Para Educators | 16.000        | 16.000        | 0.000         | INCLUDES NURSE PARA'S              | 0.000        | 0.000        | 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         | BOARD CERTIFIED BEHAVIORAL ANALYST | 0.000        | 0.250        | 0.250        |
| <b>Total</b>   | <b>21.000</b> | <b>21.000</b> | <b>0.000</b>  |                                    | <b>0.000</b> | <b>0.250</b> | <b>0.250</b> |

|                        |               |               |               |  |              |              |              |
|------------------------|---------------|---------------|---------------|--|--------------|--------------|--------------|
| <b>Grand Total HPS</b> | <b>59.450</b> | <b>58.695</b> | <b>-0.755</b> |  | <b>1.500</b> | <b>1.750</b> | <b>0.250</b> |
|------------------------|---------------|---------------|---------------|--|--------------|--------------|--------------|



**NORTHVILLE ELEMENTARY SCHOOL**

**Certified Staffing**

| Position            | 16-17 Budget  | 17-18 Budget  | Budget Change | Notes                              | 16-17 Grant  | 17-18 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   | 21.000        | 21.000        | 0.000         |                                    | 0.000        | 0.000        | 0.000        |
| Art                 | 3.000         | 3.000         | 0.000         |                                    | 0.000        | 0.000        | 0.000        |
| Health              | 1.000         | 1.000         | 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           | 0.500         | 0.500         | 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         |                                    | 0.000        | 0.000        | 0.000        |
| Special Education   | 4.000         | 4.245         | 0.245         | PREK-2 SPECIAL ED DEPARTMENT CHAIR | 0.490        | 0.490        | 0.000        |
| Excel               | 2.000         | 2.000         | 0.000         |                                    | 0.000        | 0.000        | 0.000        |
| <b>Total</b>        | <b>41.200</b> | <b>41.445</b> | <b>0.245</b>  |                                    | <b>0.490</b> | <b>0.490</b> | <b>0.000</b> |

**Non Certified Staffing**

| Position       | 16-17 Budget  | 17-18 Budget  | Budget Change | Notes                              | 16-17 Grant  | 17-18 Grant  | Grant Change |
|----------------|---------------|---------------|---------------|------------------------------------|--------------|--------------|--------------|
| Para Educators | 16.000        | 16.000        | 0.000         | INCLUDES NURSE PARA'S              | 2.000        | 2.000        | 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         | BOARD CERTIFIED BEHAVIORAL ANALYST | 0.000        | 0.250        | 0.250        |
| <b>Total</b>   | <b>21.000</b> | <b>21.000</b> | <b>0.000</b>  |                                    | <b>2.000</b> | <b>2.250</b> | <b>0.250</b> |

|                        |               |               |              |  |              |              |              |
|------------------------|---------------|---------------|--------------|--|--------------|--------------|--------------|
| <b>Grand Total NES</b> | <b>62.200</b> | <b>62.445</b> | <b>0.245</b> |  | <b>2.490</b> | <b>2.740</b> | <b>0.250</b> |
|------------------------|---------------|---------------|--------------|--|--------------|--------------|--------------|





**SCHAGHTICOKE MIDDLE SCHOOL**

**Certified Staffing**

| Position            | 16-17 Budget | 17-18 Budget | Budget Change | Notes                                       | 16-17 Grant | 17-18 Grant | Grant Change |
|---------------------|--------------|--------------|---------------|---|-------------|-------------|--------------|
| Principal           | 1.00         | 1.00         | 0.00          |   | 0.00        | 0.00        | 0.00         |
| Assistant Principal | 2.85         | 2.85         | 0.00          |   | 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      | 5.20         | 6.20         | 1.00          | ONE (1) ADDITION - INCREASED PROGRAM DEMAND | 0.00        | 0.00        | 0.00         |
| Health              | 1.76         | 1.76         | 0.00          |   | 0.00        | 0.00        | 0.00         |
| Reading             | 2.00         | 2.00         | 0.00          |   | 0.00        | 0.00        | 0.00         |
| Physical Education  | 3.74         | 3.74         | 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         |
| 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   | 12.00        | 12.00        | 0.00          |   | 2.50        | 2.50        | 0.00         |
| <b>Total</b>        | <b>87.65</b> | <b>88.65</b> | <b>1.00</b>   |   | <b>2.50</b> | <b>2.50</b> | <b>0.00</b>  |

**Non Certified Staffing**

| Position       | 16-17 Budget | 17-18 Budget | Budget Change | Notes | 16-17 Grant | 17-18 Grant | Grant Change |
|----------------|--------------|--------------|---------------|-------|-------------|-------------|--------------|
| Para Educators | 25.00        | 25.00        | 0.00          |       | 1.00        | 1.00        | 0.00         |
| Secretaries    | 7.00         | 7.00         | 0.00          |       | 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         |
| <b>Total</b>   | <b>34.00</b> | <b>34.00</b> | <b>0.00</b>   |       | <b>1.00</b> | <b>1.00</b> | <b>0.00</b>  |

|                        |               |               |             |  |             |             |             |
|------------------------|---------------|---------------|-------------|--|-------------|-------------|-------------|
| <b>Grand Total SMS</b> | <b>121.65</b> | <b>122.65</b> | <b>1.00</b> |  | <b>3.50</b> | <b>3.50</b> | <b>0.00</b> |
|------------------------|---------------|---------------|-------------|--|-------------|-------------|-------------|



**NEW MILFORD HIGH SCHOOL**

**Certified Staffing**

| Position                     | 16-17 Budget  | 17-18 Budget  | Budget Change | Notes  | 16-17 Grant | 17-18 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         |
| Special Education Supervisor | 1.00          | 0.00          | -1.00         | REALLOCATION OF SPED SUPERVISOR TO SPED BUDGET | 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               | 9.80          | 9.80          | 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          | 5.70          | 0.50          | .5 ADDITION - INCREASED BASED ON SECTIONS      | 0.00        | 0.00        | 0.00         |
| Math                         | 16.00         | 16.00         | 0.00          |  | 0.00        | 0.00        | 0.00         |
| Science                      | 16.00         | 16.00         | 0.00          |  | 0.00        | 0.00        | 0.00         |
| Social Studies               | 15.00         | 15.00         | 0.00          |  | 0.00        | 0.00        | 0.00         |
| Business                     | 6.00          | 6.00          | 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         |
| Career Ed                    | 0.60          | 0.60          | 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            | 7.40          | 7.40          | 0.00          |  | 5.60        | 5.60        | 0.00         |
| <b>Total</b>                 | <b>120.80</b> | <b>120.30</b> | <b>-0.50</b>  |  | <b>5.60</b> | <b>5.60</b> | <b>0.00</b>  |

**Non Certified Staffing**

| Position       | 16-17 Budget | 17-18 Budget | Budget Change | Notes                 | 16-17 Grant | 17-18 Grant | Grant Change |
|----------------|--------------|--------------|---------------|-----------------------|-------------|-------------|--------------|
| Para Educators | 15.00        | 15.00        | 0.00          | INCLUDES NURSE PARA'S | 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          | LAB ASSISTANT         | 0.00        | 0.00        | 0.00         |
| <b>Total</b>   | <b>28.49</b> | <b>28.49</b> | <b>0.00</b>   |                       | <b>3.00</b> | <b>3.00</b> | <b>0.00</b>  |

|                         |               |               |              |  |             |             |             |
|-------------------------|---------------|---------------|--------------|--|-------------|-------------|-------------|
| <b>Grand Total NMHS</b> | <b>149.29</b> | <b>148.79</b> | <b>-0.50</b> |  | <b>8.60</b> | <b>8.60</b> | <b>0.00</b> |
|-------------------------|---------------|---------------|--------------|--|-------------|-------------|-------------|



**SARAH NOBLE INTERMEDIATE SCHOOL**

**Certified Staffing**

| Position            | 16-17 Budget | 17-18 Budget | Budget Change | Notes                                  | 16-17 Grant | 17-18 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   | 42.00        | 39.00        | -3.00         | THREE (3) REDUCTIONS - SECTION CHANGES | 0.00        | 0.00        | 0.00         |
| Art                 | 3.00         | 3.00         | 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  | 3.00         | 3.00         | 0.00          |  | 0.00        | 0.00        | 0.00         |
| Music               | 4.00         | 4.00         | 0.00          |  | 0.00        | 0.00        | 0.00         |
| Bilingual           | 0.50         | 0.50         | 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   | 9.00         | 9.00         | 0.00          |  | 0.49        | 0.49        | 0.00         |
| Total               | 74.90        | 71.90        | -3.00         |  | 0.49        | 0.49        | 0.00         |

**Non Certified Staffing**

| Position       | 16-17 Budget | 17-18 Budget | Budget Change | Notes                              | 16-17 Grant | 17-18 Grant | Grant Change |
|----------------|--------------|--------------|---------------|------------------------------------|-------------|-------------|--------------|
| Para Educators | 18.00        | 18.00        | 0.00          | INCLUDES NURSE PARA'S              | 2.00        | 2.00        | 0.00         |
| Secretaries    | 6.00         | 6.00         | 0.00          |                                    | 0.00        | 0.00        | 0.00         |
| Nurses         | 1.60         | 1.60         | 0.00          |                                    | 0.00        | 0.00        | 0.00         |
| Other          | 0.00         | 0.50         | 0.50          | BOARD CERTIFIED BEHAVIORAL ANALYST | 0.00        | 0.00        | 0.00         |
| Total          | 25.60        | 26.10        | 0.50          |                                    | 2.00        | 2.00        | 0.00         |

|                         |               |              |              |  |             |             |             |
|-------------------------|---------------|--------------|--------------|--|-------------|-------------|-------------|
| <b>Grand Total SNIS</b> | <b>100.50</b> | <b>98.00</b> | <b>-2.50</b> |  | <b>2.49</b> | <b>2.49</b> | <b>0.00</b> |
|-------------------------|---------------|--------------|--------------|--|-------------|-------------|-------------|



**DEPARTMENT OF INSTRUCTION**

| Position                 | 16-17 Budget | 17-18 Budget | Budget Change | Notes                      | 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         |
| Adult Ed Director        | 1.00         | 1.00         | 0.00          | FTE IN BUDGET BUT UNFUNDED | 0.00        | 0.00        | 0.00         |
| Adult Ed Facilitator     | 0.10         | 0.10         | 0.00          |                            | 0.90        | 0.90        | 0.00         |
| Literacy Coach           | 0.50         | 0.50         | 0.00          |                            | 2.50        | 2.50        | 0.00         |
| Match 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          |                            | 2.00        | 2.00        | 0.00         |
| <b>Grand Total DOI</b>   | <b>21.10</b> | <b>21.10</b> | <b>0.00</b>   |                            | <b>5.40</b> | <b>5.40</b> | <b>0.00</b>  |

**DEPARTMENT OF GENERAL ADMINISTRATION**

| Position                          | 16-17 Budget | 17-18 Budget | Budget Change | Notes | 16-17 Grant | 17-18 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         |
| <b>Grand Total DOGA</b>           | <b>15.91</b> | <b>15.91</b> | <b>0.00</b>   |       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  |



**DEPARTMENT OF SPECIAL EDUCATION**

| Position                     | 16-17 Budget | 17-18 Budget | Budget Change | Notes                                       | 16-17 Grant  | 17-18 Grant  | Grant Change |
|------------------------------|--------------|--------------|---------------|---|--------------|--------------|--------------|
| Special Ed Director          | 0.50         | 0.50         | 0.00          |   | 0.50         | 0.50         | 0.00         |
| Special Education Supervisor | 0.00         | 1.00         | 1.00          | ALLOCATION OF SPED SUPERVISOR FROM NMHS BUD | 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         | 1.00         | 0.00          |   | 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 Educations              | 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         |
| <b>Grand Total DOSE</b>      | <b>9.99</b>  | <b>10.99</b> | <b>1.00</b>   |   | <b>18.30</b> | <b>18.30</b> | <b>0.00</b>  |

**DEPARTMENT OF PUPIL PERSONNEL**

| Position                | 16-17 Budget | 17-18 Budget | Budget Change | Notes         | 16-17 Grant | 17-18 Grant | Grant Change |
|-------------------------|--------------|--------------|---------------|---------------|-------------|-------------|--------------|
| Social Worker           | 5.50         | 5.50         | 0.00          |               | 0.50        | 0.50        | 0.00         |
| Occupational Therapist  | 0.00         | 0.00         | 0.00          |               | 0.20        | 0.20        | 0.20         |
| SPED Lang. Path.        | 0.00         | 0.00         | 0.00          |               | 0.50        | 0.50        | 0.00         |
| Nurse                   | 0.40         | 0.40         | 0.00          | FAITH ACADEMY | 0.00        | 0.00        | 0.00         |
| <b>Grand Total DOPP</b> | <b>5.90</b>  | <b>5.90</b>  | <b>0.00</b>   |               | <b>1.20</b> | <b>1.20</b> | <b>0.00</b>  |

**LITCHFIELD HILLS**

| Position                | 16-17 Budget | 17-18 Budget | Budget Change | Notes | 16-17 Grant | 17-18 Grant | Grant Change |
|-------------------------|--------------|--------------|---------------|-------|-------------|-------------|--------------|
| SPED Teacher            | 1.51         | 1.51         | 0.00          |       | 0.49        | 0.49        | 0.00         |
| SPED Lang. Path.        | 0.40         | 0.40         | 0.00          |       | 0.00        | 0.00        | 0.00         |
| Para Educators          | 1.00         | 1.00         | 0.00          |       | 0.00        | 0.00        | 0.00         |
| <b>Grand Total LHTC</b> | <b>2.91</b>  | <b>2.91</b>  | <b>0.00</b>   |       | <b>0.49</b> | <b>0.49</b> | <b>0.00</b>  |



**FACILITIES**

| Position                      | 16-17 Budget | 17-18 Budget | Budget Change | Notes   | 16-17 Grant | 17-18 Grant | Grant Change |
|-------------------------------|--------------|--------------|---------------|---|-------------|-------------|--------------|
| Facility Manager              | 1.00         | 1.00         | 0.00          | SPLIT 50/50 BETWEEN CUSTODIAL & MAINTENANCE                                   | 0.00        | 0.00        | 0.00         |
| Assistant Facility Manager    | 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 Sub                 | 0.50         | 0.50         | 0.00          | CENTRAL OFFICE  | 0.00        | 0.00        | 0.00         |
| Custodial District            | 30.50        | 0.00         | -30.50        | CUSTODIAN WORKERS STILL WITHIN FACILITIES BUT COSTS NOW SEPERATED BY BUILDING | 0.00        | 0.00        | 0.00         |
| Custodial HPS                 | 0.00         | 4.00         | 4.00          |   | 0.00        | 0.00        | 0.00         |
| Custodial NES                 | 0.00         | 4.00         | 4.00          |   | 0.00        | 0.00        | 0.00         |
| Custodial SNIS                | 0.00         | 7.00         | 7.00          |   | 0.00        | 0.00        | 0.00         |
| Custodial SMS                 | 0.00         | 6.00         | 6.00          |   | 0.00        | 0.00        | 0.00         |
| Custodial NMHS                | 0.00         | 9.50         | 9.50          |   | 0.00        | 0.00        | 0.00         |
| Painter                       | 1.00         | 1.00         | 0.00          | MAINTENANCE WORKERS SALARY COSTS STILL COMBINED AT THE DISRICT WIDE LEVEL     | 0.00        | 0.00        | 0.00         |
| HVAC                          | 1.00         | 1.00         | 0.00          |   | 0.00        | 0.00        | 0.00         |
| Grounds Keeper                | 4.50         | 4.50         | 0.00          |   | 0.00        | 0.00        | 0.00         |
| Maintainer I                  | 6.00         | 6.00         | 0.00          |   | 0.00        | 0.00        | 0.00         |
| Maintainer II                 | 3.00         | 3.00         | 0.00          |   | 0.00        | 0.00        | 0.00         |
| <b>Grand Total Facilities</b> | <b>49.50</b> | <b>49.50</b> | <b>0.00</b>   |   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>  |

**FOOD SERVICES**

| Position                         | 16-17 Budget | 17-18 Budget | Budget Change | Notes  | 16-17 Grant | 17-18 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         |
| <b>Grand Total Food Services</b> | <b>35.00</b> | <b>35.00</b> | <b>0.00</b>   |  |             | <b>0.00</b> | <b>0.00</b>  |



# Educational Reference Group D

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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

| TYPE                | NAME         | YEAR             |                  |                  |                  |
|---------------------|--------------|------------------|------------------|------------------|------------------|
|                     |              | 12/14            | 13/15            | 14/16            | 15/17            |
| PUBLIC              | Title I      | 153,340          | 210,635          | 271,601          | 302,329          |
| PUBLIC              | Title II     | 70,515           | 66,179           | 66,221           | 66,435           |
| PUBLIC              | Title III    | 19,540           | 19,009           | 19,810           | 19,725           |
| PUBLIC              | Bilingual    | 34,937           | 2,600            | 5,030            | 4,771            |
| PUBLIC              | IDEA 619     |                  | 33,186           | 33,128           | 33,091           |
| PUBLIC              | IDEA 611     | 897,713          | 845,173          | 863,367          | 850,048          |
| PUBLIC              | CIVICS       |                  | 24,333           | 23,500           | 35,000           |
| PUBLIC              | PERKINS      |                  | 29,132           | 31,444           | 34,479           |
| PUBLIC              | TRANSITIONS  |                  | 35,849           | 40,000           | 40,000           |
| PUBLIC              | ADULT ED     |                  | 107,903          | 133,400          | 163,000          |
| PUBLIC              | TECH WIRING  |                  | 102,732          |                  |                  |
| PUBLIC              | CCS LEARNING |                  |                  | 9,901            |                  |
| <b>PUBLIC TOTAL</b> |              | <b>1,176,045</b> | <b>1,476,731</b> | <b>1,497,402</b> | <b>1,548,878</b> |

| TYPE                 | NAME                       | YEAR          |               |               |               |
|----------------------|----------------------------|---------------|---------------|---------------|---------------|
|                      |                            | 12/14         | 13/15         | 14/16         | 15/17         |
| PRIVATE              | CCF LITERACY INITIATIVE    | 9,165         | 7,965         | 8,966         | 2,000         |
| PRIVATE              | NAUGATUCK VALLEY           | 4,562         | 2,449         | 1,000         |               |
| PRIVATE              | GOLDRING FAMILY FOUNDATION |               |               | 28,617        | 26,982        |
| <b>PRIVATE TOTAL</b> |                            | <b>13,727</b> | <b>10,414</b> | <b>38,583</b> | <b>28,982</b> |

|                    |  |                  |                  |                  |                  |
|--------------------|--|------------------|------------------|------------------|------------------|
| <b>GRAND TOTAL</b> |  | <b>1,189,772</b> | <b>1,487,145</b> | <b>1,535,985</b> | <b>1,577,860</b> |
|--------------------|--|------------------|------------------|------------------|------------------|





# GLOSSARY

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



# GLOSSARY

|                     |   |
|---------------------|---|
| <b>HPS</b>          | Hill & Plain School   |
| <b>IEP</b>          | Individualized Education Plan   |
| <b>IDEA</b>         | Federal legislation pertaining to Individuals with Disabilities Education Act   |
| <b>ILC</b>          | Individualized Learning Centers   |
| <b>Inclusion</b>    | Inclusion students are enrolled in the Pre K special education program (EXCEL) on a reverse   |
| <b>JPS</b>          | John Pettibone School   |
| <b>LRE</b>          | Least Restrictive Environment   |
| <b>LEA</b>          | Local Education Agency  |
| <b>LHTC</b>         | Litchfield Hills Transition Center: 18-21 year old program for special education students requiring an educational program beyond high school focusing on life skills, community access skills, and vocational skills                         |
| <b>MAP</b>          | Measures of Academic Progress   |
| <b>MOC</b>          | Major Object Code   |
| <b>MPR</b>          | Multi-Purpose Room  |
| <b>NCLB</b>         | No Child Left Behind (Federal legislation)  |
| <b>NEASC</b>        | New England Association of Schools and Colleges   |
| <b>NES</b>          | Northville Elementary School  |
| <b>NMHS</b>         | New Milford High School   |
| <b>NWEA</b>         | Northwest Evaluation Association  |
| <b>NON CERT SAL</b> | Salaries for those employees who are not required to have a certificate from the Connecticut State Dept. of Education. Secretaries, custodians, nurses, paraeducators, and technicians are among those who would be included in this category |
| <b>ODP</b>          | Out of District Placement (Usually associated with special education tuition accounts)  |
| <b>OT</b>           | Overtime or Occupational Therapy depending upon context   |
| <b>PLTW</b>         | Project Lead The Way  |
| <b>PT</b>           | Physical Therapy  |
| <b>PPT</b>          | Pupil Planning and Placement Team   |
| <b>SAT</b>          | Scholastic Aptitude Test  |
| <b>Section 504</b>  | A law (The Rehabilitation Act of 1973) that requires accommodations in general education for identified students  |
| <b>SRO</b>          | School Resource Officer   |
| <b>SLP</b>          | Speech/Language Pathologist (Requires certification from both the State Dept. of Education and  |
| <b>SMS</b>          | Schaghticoke Middle School  |
| <b>SBAC</b>         | Smarter Balanced Assessment Consortium  |



## GLOSSARY

|                    |  |
|--------------------|--|
| <b>SEED</b>        | System for Educator Evaluation and Development   |
| <b>SNIS</b>        | Sarah Noble Intermediate School  |
| <b>SPED</b>        | Special Education  |
| <b>SRBI</b>        | Scientific Research-Based Interventions  |
| <b>SRR</b>         | Smart Response Receivers   |
| <b>TEAM</b>        | Teacher Education and Monitoring   |
| <b>TONM</b>        | Town of New Milford  |
| <b>TPA</b>         | Third Party Administrator  |
| <b>TRF</b>         | Transfer   |
| <b>UOB</b>         | Use of Building  |
| <b>USF</b>         | Universal Service Fund (e-rate) - This federal program pays a portion of telephone and Internet                  |
| <b>VeriTime</b>    | Time and Attendance Management System  |
| <b>WIN</b>         | What I need  |
| <b>OT</b>          | Overtime or Occupational Therapy depending upon context  |
| <b>PLTW</b>        | Project Lead The Way   |
| <b>PT</b>          | Physical Therapy   |
| <b>PPT</b>         | Pupil Planning and Placement Team  |
| <b>SAT</b>         | Scholastic Aptitude Test   |
| <b>Section 504</b> | A law (The Rehabilitation Act of 1973) that requires accommodations in general education for identified students |
| <b>SRO</b>         | School Resource Officer  |
| <b>SLP</b>         | Speech/Language Pathologist (Requires certification from both the State Dept. of Education and                   |
| <b>SMS</b>         | Schaghticoke Middle School   |
| <b>SBAC</b>        | Smarter Balanced Assessment Consortium   |
| <b>SEED</b>        | System for Educator Evaluation and Development   |
| <b>SNIS</b>        | Sarah Noble Intermediate School  |
| <b>SPED</b>        | Special Education  |
| <b>SRBI</b>        | Scientific Research-Based Interventions  |
| <b>SRR</b>         | Smart Response Receivers   |
| <b>TEAM</b>        | Teacher Education and Monitoring   |
| <b>TONM</b>        | Town of New Milford  |
| <b>TPA</b>         | Third Party Administrator  |
| <b>TRF</b>         | Transfer   |
| <b>UOB</b>         | Use of Building  |
| <b>USF</b>         | Universal Service Fund (e-rate) - This federal program pays a portion of telephone and Internet                  |
| <b>VeriTime</b>    | Time and Attendance Management System  |
| <b>WIN</b>         | What I need  |