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Appendix A-1

DEPARTMENT OF MAINTENANCE

				Facilities		Page 1 of 1
				2014/2015		
				Improvements		
Site	CC	OBJ	PROG	Project / Item	Cost	Reason
HPS	17	720	7001	CONCRETE REPAIRS ON REAR SIDEWALKS	\$12,250	Safety
HPS	17	720	7001	SECURITY ENHANCEMENTS	\$12,750	Security
					\$25,000	
NES	17	720	7001	SECURITY ENHANCEMENTS	\$12,500	Security
					\$12,500	
JPS	17	720	7001	SECURITY ENHANCEMENTS	\$11,300	Security
					\$11,300	
SMS	17	720	7001	SECURITY ENHANCEMENTS	\$18,350	Security
					\$18,350	
NMHS	17	720	7001	SECURITY ENHANCEMENTS	\$8,500	Security
NMHS	17	720	7001	PARKING LOT PAINTING	\$7,700	Safety
					\$16,200	
SNIS	17	720	7001	SECURITY ENHANCEMENTS	\$9,600	Security
SNIS	17	720	7001	RETRACTABLE RAMP TO DUMPSTER	\$6,300	Safety
					\$15,900	
D/W	17	734	7001	MAINTENANCE EQUIPMENT REPLACEMENTS	\$5,250	Maintenance
D/W	17	734	7001	CUSTODIAL EQUIPMENT REPLACEMENTS	\$11,750	Maintenance
					\$17,000	
				Appendix A-2 Grand Totals:	\$116,250	

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**NEW MILFORD PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS BY BUILDINGS & GRADES
2013-2014 BUDGET DEVELOPMENT**

<u>GRADE</u>	<u>HPS</u>	<u>NES</u>	<u>JPS</u>	<u>DISTRICT</u>
Excel PK	25	26	25	76
K	103	100	90	293
1	111	108	98	317
2	102	113	89	304
3	<u>123</u>	<u>114</u>	<u>105</u>	<u>342</u>
Total PK-3	464	461	407	1332
<u>Sarah Noble School</u>				
4				332
5				353
6				<u>364</u>
Total				1049
<u>Schaghticoke Middle School</u>				
7				312
8				<u>362</u>
Total				674
<u>New Milford High School</u>				
9				368
10				339
11				381
12				<u>353</u>
Total				1441
Grand Total				4496

**NEW MILFORD PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS BY BUILDINGS & GRADES
2014-2015 BUDGET DEVELOPMENT**

PK-3

<u>GRADE</u>	<u>HPS</u>	<u>NES</u>	<u>JPS</u>	<u>DISTRICT</u>
Excel PK	29	26	24	79
K	102	91	73	266
1	109	97	78	284
2	108	111	95	314
3	<u>105</u>	<u>110</u>	<u>89</u>	<u>304</u>
Total PK-3	453	435	359	1247
<u>Sarah Noble Intermediate School</u>				
4				342
5				335
6				<u>349</u>
Total				1026
<u>Schaghticoke Middle School</u>				
7				371
8				<u>316</u>
Total				687
<u>New Milford High School</u>				
9				371
10				335
11				340
12				<u>343</u>
Total				1389
Grand Total				4349

**NEW MILFORD PUBLIC SCHOOLS
GRADES K-6 CLASS SIZE DATA
2014-2015 BUDGET DEVELOPMENT**

Grade Level	<u>Hill & Plain</u>			<u>Northville</u>			<u>Pettibone</u>			<u>Sarah Noble</u>		
	<u># Students</u>	<u># Teachers</u>	<u>Class Size</u>	<u># Students</u>	<u># Teachers</u>	<u>Class Size</u>	<u># Students</u>	<u># Teachers</u>	<u>Class Size</u>	<u># Students</u>	<u># Teachers</u>	<u>Class Size</u>
K	102	6	17.0	91	5	18.2	73	4	18.3			
1	109	6	18.2	97	5	19.4	78	4	19.5			
2	108	6	18.0	111	6	18.5	95	5	19.0			
3	105	5	21.0	110	5	22.0	89	4	22.3			
4										342	15	22.8
5										335	15	22.3
6										349	15	23.3

New Milford Public Schools
Staffing Summary - Local Funding
Superintendent's Proposed Budget 2014-2015
Census as of January 14, 2014

<u>Location</u>	<u>Teachers</u>	<u>Adm</u>	<u>Paras</u>	<u>Sect</u>	<u>Cust/Maint</u>	<u>Nurse</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
<u>NMHS</u>									
2013-14	109.61	6.00	17.00	11.00	9.00	2.00	0.49	0.00	155.10
2014-15	<u>111.61</u>	<u>6.00</u>	<u>17.00</u>	<u>11.00</u>	<u>9.00</u>	<u>2.00</u>	<u>0.49</u>	<u>0.00</u>	<u>157.10</u>
Difference	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
<u>SMS</u>									
2013-14	57.90	2.40	13.50	6.00	6.00	1.00	0.00	0.00	86.80
2014-15	<u>58.39</u>	<u>2.40</u>	<u>13.50</u>	<u>6.00</u>	<u>6.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>87.29</u>
Difference	0.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.49
<u>SNIS</u>									
2013-14	80.05	3.80	26.00	6.00	8.00	1.60	0.00	0.00	125.45
2014-15	<u>79.05</u>	<u>3.80</u>	<u>26.00</u>	<u>6.00</u>	<u>7.50</u>	<u>1.60</u>	<u>0.00</u>	<u>0.00</u>	<u>123.95</u>
Difference	-1.00	0.00	0.00	0.00	-0.50	0.00	0.00	0.00	-1.50
<u>JPS</u>									
2013-14	32.06	1.60	14.50	3.33	4.00	1.00	0.00	1.00	57.49
2014-15	<u>28.72</u>	<u>1.60</u>	<u>13.50</u>	<u>3.33</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>53.15</u>
Difference	-3.34	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	-4.34
<u>NES</u>									
2013-14	36.15	1.60	11.00	3.33	4.00	1.00	0.00	0.00	57.08
2014-15	<u>35.82</u>	<u>1.60</u>	<u>10.00</u>	<u>3.33</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>55.75</u>
Difference	-0.33	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	-1.33
<u>HPS</u>									
2013-14	37.80	1.60	15.00	3.34	4.00	1.00	0.00	1.00	63.74
2014-15	<u>37.47</u>	<u>1.60</u>	<u>14.00</u>	<u>3.34</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>62.41</u>
Difference	-0.33	0.00	-1.00	0.00	0.00	0.00	0.00	0.00	-1.33

New Milford Public Schools
Staffing Summary - Local Funding
Superintendent's Proposed Budget 2014-2015
Census as of January 14, 2014

<u>Location</u>	<u>Teachers</u>	<u>Adm</u>	<u>Paras</u>	<u>Sect</u>	<u>Cust/Maint</u>	<u>Nurse</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
<u>DIST</u>									
2013-14	11.51	3.50	1.00	13.00	14.00	0.40	9.00	20.50	72.91
2014-15	<u>13.51</u>	<u>3.50</u>	<u>1.00</u>	<u>12.50</u>	<u>13.50</u>	<u>0.40</u>	<u>9.00</u>	<u>17.50</u>	<u>70.91</u>
Difference	2.00	0.00	0.00	-0.50	-0.50	0.00	0.00	-3.00	-2.00
<u>TOTAL</u>									
2013-14	365.08	20.50	98.00	46.00	49.00	8.00	9.49	22.50	618.57
2014-15	<u>364.57</u>	<u>20.50</u>	<u>95.00</u>	<u>45.50</u>	<u>48.00</u>	<u>8.00</u>	<u>9.49</u>	<u>19.50</u>	<u>610.56</u>
Difference	-0.51	0.00	-3.00	-0.50	-1.00	0.00	0.00	-3.00	-8.01

Educational Reference Group

D

Berlin
Bethel
Branford
Clinton
Colchester
Cromwell
East Granby
East Hampton

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

Shelton
Southington
Stonington
Wallingford
Waterford
Watertown
Wethersfield
Windsor

Federal & State Grant Summary 7/1/12-07/01/13

	Grant Period	7/1/12 New	7/1/12 Carryover	7/1/12 Available	6/30/13 Expended	7/1/2013 New	7/1/2013 Available
Title I	2011-13	\$139,388		\$139,388	\$139,388		\$0
Title I	2012-14	\$153,340		\$153,340	\$81,130		\$72,210
Title I Cali	2010-12	\$32,000		\$32,000	\$32,000		\$0
Title I Cali	2011-13	\$60,000		\$60,000	\$60,000		\$0
Perkins	2012-13	\$33,105		\$33,105	\$33,105		\$0
Adult Ed - State	2012-13	\$107,903		\$107,903	\$103,798		\$4,105
Adult Ed - Civics	2012-13	\$24,333		\$24,333	\$24,332		\$1
Adult Ed - Transitions	2012-13	\$35,849		\$35,849	\$35,840		\$9
Title II - A Teachers	2011-13	\$70,256		\$70,256	\$70,256		\$0
Title II - A Teachers	2012-14	\$70,515		\$70,515	\$8,294		\$62,221
Title III - English Lang.	2011-13	\$19,540		\$19,540	\$19,540		\$0
Title III - English Lang.	2012-14	\$21,704		\$21,704	\$5,641		\$16,063
Bilingual Education	2012-13	\$2,614		\$2,614	\$2,610		\$4
IDEA -B 611 Handicapped	2011-13	\$894,883		\$894,883	\$894,883		\$0
IDEA -B 611 Handicapped	2012-14	\$897,713		\$897,713	\$438,985		\$458,728
IDEA -B 619 Pre Schl	2011-13	\$35,079		\$35,079	\$35,079		\$0
IDEA -B 619 Pre Schl	2012-14	\$34,937		\$34,937	\$1,999		\$32,938
Education Jobs Fund	2010-12	\$708,432		\$708,432	\$708,432		\$0
Totals		\$3,341,591		\$3,341,591	\$2,695,312	\$0	\$646,279

Private Grants

	Grant Period	7/1/12 New	7/1/12 Carryover	7/1/12 Available	6/30/13 Expended	7/1/2013 New	7/1/2013 Available
Naugatuck Valley Community College	2012-13	\$4,562		\$4,562	\$4,368	\$2,449	\$2,643
CT Community Foundation - PreK to K	2012-13	\$9,165		\$9,165	\$7,538	\$6,338	\$7,965
Totals		\$13,727		\$13,727	\$11,906	\$8,787	\$10,608

Grant that are expected in 2012-2013

	Grant Period	7/1/12 New	7/1/12 Carryover	7/1/12 Available	6/30/13 Expended	7/1/2013 New	7/1/2013 Available	7/1/2013 New
Adult Ed - Transitions	2013-14					\$35,849	\$35,849	\$0
Adult Ed - Civics	2013-14					\$24,333	\$24,333	\$0
Perkins	2013-14					\$29,132	\$29,132	\$0
Bilingual Education - State	2013-14					\$2,610	\$2,610	\$0
Title I	2013-15					\$210,635	\$210,635	\$0
Title II - A Teachers	2013-15					\$66,179	\$66,179	\$0
Title III - English Lang.	2013-15					\$19,009	\$19,009	\$0
IDEA -B 611 Handicapped	2013-15					\$845,173	\$845,173	\$0
IDEA -B 619 Pre Schl	2013-15					\$33,186	\$33,186	\$0
						\$1,266,106	\$1,266,106	\$0