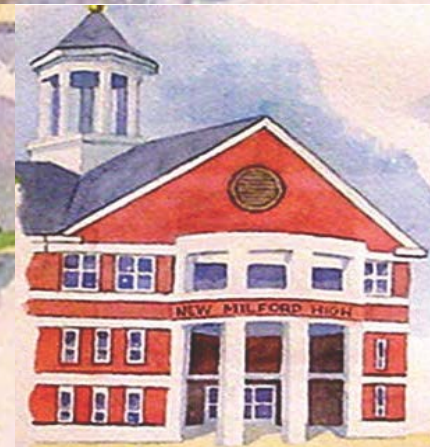
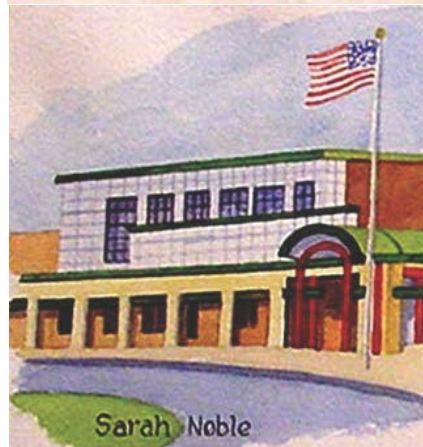
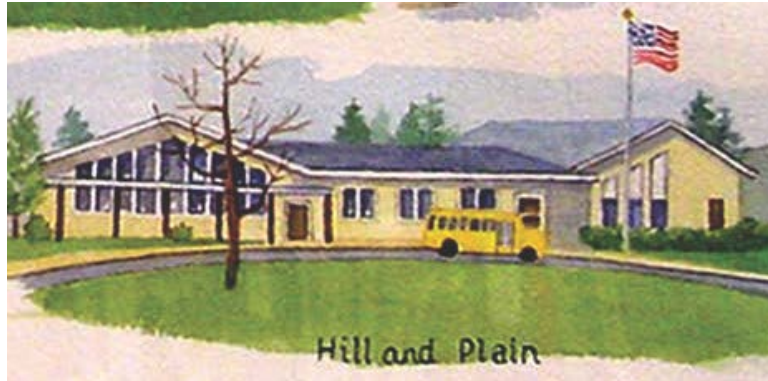


# NEW MILFORD PUBLIC SCHOOLS



**Superintendent's Proposed  
2019 - 2020 Budget  
January 18, 2019**



## NEW MILFORD BOARD OF EDUCATION

50 East Street  
New Milford, Connecticut 06776

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Mrs. Tammy McInerney, Vice Chairperson

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Mrs. Eileen P. Monaghan, Asst. Secretary

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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  
New Milford Board of Education  
50 East Street, New Milford, CT 06776  
860-354-3235

### 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



## 2019-2020 Superintendent's Proposed Budget

Dr. Stephen Tracy  
Interim Superintendent of Schools

January 18, 2019

To the Board of Education:

I am pleased to present herewith the Superintendent's Proposed Budget for the New Milford Public Schools for the 2019-20 fiscal year. This request calls for a total operating budget of \$65,065,296 to educate the 3,923 students whom we expect to serve in the coming year - an increase of \$2,054,710 or 3.26% over the district's 2018-19 budget.

The recommended budget provides for:

- Enhanced efforts to improve instruction, professional development and academic outcomes through the establishment of a Director of Curriculum & Instruction;
- More effective delivery of services to our special needs students with the creation of a second Special Education Supervisor position. As a result, supervisory support that is currently available only at the high school level will be provided on a Pre-K-12 basis;
- Elementary classes well below the class size guidelines established by the Board of Education and the New Milford Education Association, although somewhat higher than current levels. In addition, this budget includes a "reserve teaching position" to be used in the event of an unexpected increase in K-5 enrollment. Class sizes at the secondary level remain at current levels under this budget, also well below our class size guidelines.



## 2019-2020 Superintendent's Proposed Budget

- Elimination of the current “pay to play” requirement, at a cost of \$110,000;
- As the result of changes that the Board of Education and the Town expect to make over the next few weeks, the district’s health insurance costs will increase by about \$322,000 – instead of the \$1,068,000 that we would have faced had we continued with current arrangements;
- Sufficient funding to meet contractual salary obligations to our teachers and other district employees, and to account for increased costs of energy and transportation; and
- The projection of the substantial investment that the Town has made in our school facilities, assuring that they are well maintained and ready to serve our students on a daily basis.

Supporting a quality school system represents a substantial cost to the taxpayers of our community. Thankfully, our public schools continue to make very effective use of the resources that the town provides, as reflected in the fact that per pupil expenditures in New Milford are lower than all but twenty of Connecticut’s 169 towns.

New Milford can make no more significant commitment to its future than to invest in the education of its children. Our ability to attract business, to maintain property values and to prepare our young people for productive futures depends on it. My colleagues and I look forward to discussing the proposed budget with you in detail over the next few weeks.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Stephen Tracy", is written over a faint, larger signature.

Stephen Tracy  
Interim Superintendent





## 2019-2020 SUPERINTENDENT'S BUDGET OVERVIEW

MAJOR OBJECT CODE	<i>18-19 Budget</i>	<i>19-20 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
SALARY	37,558,322	38,599,938	1,041,616	2.77%
BENEFITS	11,077,452	11,391,984	314,532	2.84%
PROFESSIONAL SERVICES	4,066,004	4,162,472	96,468	2.37%
PROPERTY SERVICES	971,502	1,006,507	35,005	3.60%
OTHER SERVICES	7,665,654	7,651,802	-13,852	-0.18%
SUPPLIES	2,642,956	2,785,060	142,104	5.38%
5 YEAR CAPITAL PLAN	322,500	411,500	89,000	27.60%
CAPITAL OTHER	142,944	181,735	38,791	27.14%
DUES & FEES	89,180	89,431	251	0.28%
<b>EXPENSE</b>	<b>64,536,514</b>	<b>66,280,429</b>	<b>1,743,915</b>	<b>2.70%</b>
<b>REVENUE</b>	<b>-1,525,928</b>	<b>-1,215,133</b>	<b>310,795</b>	<b>-20.37%</b>
<b>TOTAL</b>	<b>63,010,586</b>	<b>65,065,296</b>	<b>2,054,710</b>	<b>3.26%</b>



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## HILL AND PLAIN ELEMENTARY SCHOOL

### ***School Overview***

The 2018-2019 Superintendent's proposed budget represents a **9.64% decrease** for Hill and Plain Elementary School.

- **Decrease** of a **1.0 FTE** – Grade 1
- **Decrease** of a **2.0 FTE** – Grade 2

As of October 1, 2018, Hill and Plain Elementary School serves **375** students in grades PK – 2. Next year it is projected that **356** students will be enrolled at Hill and Plain Elementary School.

### ***Enrollment & Class Size***

	Grade				
	PK	K	1	2	TOTAL
October 1, 2018	44	99	102	130	375
FY 19-20 Projected	53	102	99	102	356
<b>Change</b>	<b>9</b>	<b>3</b>	<b>-3</b>	<b>-28</b>	<b>-19</b>
<b># of Teachers (sections for Pre-K)</b>	<b>2 (4 sec)</b>	<b>6</b>	<b>5</b>	<b>5</b>	
<b>Current Class Size</b>	<b>11.0</b>	<b>16.5</b>	<b>17.0</b>	<b>18.6</b>	
<b>Projected Class Size</b>	<b>13.3</b>	<b>17.0</b>	<b>19.8</b>	<b>20.4</b>	
<b>CHANGE</b>	<b>2.3</b>	<b>0.5</b>	<b>2.8</b>	<b>1.8</b>	

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

PreK (53)	<b>13.3</b> per section ( <b>2 teachers</b> )
Kindergarten (102)	<b>17.0</b> per section ( <b>6 teachers</b> )
Grade 1 (99)	<b>19.8</b> per section ( <b>5 teachers</b> )
Grade 2 (102)	<b>20.4</b> per section ( <b>5 teachers</b> )

**Staffing Data**

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<b>Position</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget Change</b>	<b>18-19 Grant</b>	<b>19-20 Grant</b>	<b>Grant Change</b>
Principal	1.00	1.00	0.00	0.00	0.00	0.00
Assistant Principal	0.60	0.60	0.00	0.00	0.00	0.00
Certified Teachers	33.35	30.35	-3.00	1.00	1.00	0.00
Para Educators	14.00	14.00	0.00	0.00	0.00	0.00
Secretaries	3.00	3.00	0.00	0.00	0.00	0.00
Nurses	1.00	1.00	0.0	0.00	0.00	0.00
BCBA	0.00	0.00	0.00	0.25	0.25	0.00
<b>Total</b>	<b>52.95</b>	<b>49.95</b>	<b>-3.00</b>	<b>1.25</b>	<b>1.25</b>	<b>0.00</b>

**Operating Expenses by Major Object Code**

---

<b>MAJOR OBJECT CODE</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
CERTIFIED SALARY	2,769,503	2,515,626	-253,877	-9.17%
NON CERTIFIED SALARY	557,194	491,609	-65,585	-11.77%
PROFESSIONAL SERVICES	33,723	33,427	-296	-0.88%
PROPERTY SERVICES	0	0	0	0.00%
OTHER SERVICES	7,084	7,114	30	0.42%
SUPPLIES	112,515	96,810	-15,705	-13.96%
DUES & FEES	397	397	0	0.00%
<b>TOTAL</b>	<b>3,480,416</b>	<b>3,144,984</b>	<b>-335,432</b>	<b>-9.64%</b>



## HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA10000	51115	GEN ED	SALARY/CERT-GEN ED	1,438,463	1,301,788	1,417,408	1,165,185	-252,223	-17.79%
BLA10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	44,101	45,303	46,940	26,155	-20,785	-44.28%
BLA10000	53200	GEN ED	PROFESSIONAL SERVICES	3,088	1,509	3,088	1,600	-1,488	-48.19%
BLA10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	28,842	32,485	29,980	27,813	-2,167	-7.23%
			<b>TOTAL GEN ED</b>	<b>1,514,494</b>	<b>1,381,083</b>	<b>1,497,416</b>	<b>1,220,753</b>	<b>-276,663</b>	<b>-18.48%</b>
BLA10001	51115	ART	SALARY/CERT-ART	72,632	72,544	74,212	78,212	4,000	5.39%
BLA10001	56110	ART	SUPPLIES/INST-ART	3,706	3,481	3,006	3,006	0	0.00%
			<b>TOTAL ART</b>	<b>76,338</b>	<b>76,025</b>	<b>77,218</b>	<b>81,218</b>	<b>4,000</b>	<b>5.18%</b>
BLA10002	53200	ELA	PROFESSIONAL SERVICES	0	0	0	350	350	N/A
BLA10002	56420	ELA	LIBRARY BOOKS-ENGLISH	17,799	19,508	35,611	20,223	-15,388	-43.21%
BLA10002	56460	ELA	WORKBOOKS-ENGLISH	12,586	8,139	12,385	13,916	1,531	12.36%
			<b>TOTAL ELA</b>	<b>30,385</b>	<b>27,647</b>	<b>47,996</b>	<b>34,489</b>	<b>-13,507</b>	<b>-28.14%</b>
BLA10004	51115	HEALTH	SALARY/CERT-HEALTH	14,668	12,804	14,990	13,116	-1,874	-12.50%
			<b>TOTAL HEALTH</b>	<b>14,668</b>	<b>12,804</b>	<b>14,990</b>	<b>13,116</b>	<b>-1,874</b>	<b>-12.50%</b>
BLA10006	51115	READING	SALARY/CERT-REM READ	152,250	115,226	157,401	160,311	2,910	1.85%
BLA10006	56110	READING	SUPPLIES/INST-REM READ	982	920	782	782	0	0.00%
BLA10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	800	696	800	800	0	0.00%
			<b>TOTAL READING</b>	<b>154,032</b>	<b>116,842</b>	<b>158,983</b>	<b>161,893</b>	<b>2,910</b>	<b>1.83%</b>
BLA10007	53200	MATH	PROFESSIONAL SERVICES	3,167	250	525	817	292	55.62%
BLA10007	56411	MATH	TEXT/REPL/CONSUM-MATH	22,379	21,814	2,377	652	-1,725	-72.57%
			<b>TOTAL MATH</b>	<b>25,546</b>	<b>22,064</b>	<b>2,902</b>	<b>1,469</b>	<b>-1,433</b>	<b>-49.38%</b>
BLA10008	53200	SCIENCE	PROFESSIONAL SERVICES	0	0	500	525	25	5.00%
BLA10008	56100	SCIENCE	GENERAL SUPPLIES	0	1,137	0	0	0	N/A
BLA10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	1,179	1,176	1,079	1,279	200	18.54%
BLA10008	56420	SCIENCE	LIBRARY BOOKS-SCIENCE	2,600	0	2,100	1,600	-500	-23.81%
			<b>TOTAL SCIENCE</b>	<b>3,779</b>	<b>2,313</b>	<b>3,679</b>	<b>3,404</b>	<b>-275</b>	<b>-7.47%</b>



## HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA10009	51115	PHYS ED	SALARY/CERT-PE	57,560	57,560	58,826	64,279	5,453	9.27%
BLA10009	56110	PHYS ED	SUPPLIES/INST-PE	800	784	700	700	0	0.00%
			<b>TOTAL PHYSICAL EDUCATION</b>	<b>58,360</b>	<b>58,344</b>	<b>59,526</b>	<b>64,979</b>	<b>5,453</b>	<b>9.16%</b>
BLA10010	56430	SOCIAL	PERIODICALS-SOCIAL STUDIES	3,379	3,053	2,879	3,379	0	0.00%
			<b>TOTAL SOCIAL STUDIES</b>	<b>3,379</b>	<b>3,053</b>	<b>2,879</b>	<b>3,379</b>	<b>500</b>	<b>17.37%</b>
BLA10011	56100	SPED	SUPPLIES/NON-SP ED NON CAT	7,275	7,313	0	0	0	N/A
			<b>TOTAL SPED</b>	<b>7,275</b>	<b>7,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
BLA10025	51115	MUSIC	SALARY/CERT-MUSIC	89,952	90,019	92,064	92,964	900	0.98%
BLA10025	54310	MUSIC	NON-TECH RELATED REPAIRS	160	90	0	0	0	N/A
BLA10025	56110	MUSIC	SUPPLIES/INST-MUSIC	1,546	1,495	1,546	1,546	0	0.00%
			<b>TOTAL MUSIC</b>	<b>91,658</b>	<b>91,604</b>	<b>93,610</b>	<b>94,510</b>	<b>900</b>	<b>0.96%</b>
BLA10032	51115	BILINGUAL	SALARY/CERT-ESL	28,044	0	0	0	0	N/A
			<b>TOTAL BILINGUAL</b>	<b>28,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
BLA22235	51115	LIBRARY	SALARY/CERT-LIBRARY	58,967	58,967	60,264	61,896	1,632	2.71%
BLA22235	51210	LIBRARY	SALARY/NON-CERT- LIBRARY	22,962	24,126	23,540	12,467	-11,073	-47.04%
BLA22235	53200	LIBRARY	PROFESSIONAL SERVICES	3,345	2,587	3,345	3,345	0	0.00%
BLA22235	56100	LIBRARY	GENERAL SUPPLIES	500	341	500	500	0	0.00%
BLA22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	200	0	0	200	200	N/A
BLA22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	2,500	1,965	2,184	2,184	0	0.00%
BLA22235	58100	LIBRARY	DUES & FEES	222	80	222	222	0	0.00%
			<b>TOTAL LIBRARY</b>	<b>88,696</b>	<b>88,066</b>	<b>90,055</b>	<b>80,814</b>	<b>-9,241</b>	<b>-10.26%</b>
BLA22335	51180	A/V	STIPENDS	1,095	1,095	1,119	1,119	0	0.00%
BLA22335	56100	A/V	GENERAL SUPPLIES	800	1,241	300	800	500	166.67%
			<b>TOTAL A/V</b>	<b>1,895</b>	<b>2,336</b>	<b>1,419</b>	<b>1,919</b>	<b>500</b>	<b>35.24%</b>



## 2019-2020 Superintendent's Proposed Budget

### HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA24143	51113	PRINC	SALARY/CERT -PRINCIPAL OFFICE	213,480	221,673	200,347	209,037	8,690	4.34%
BLA24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	94,581	118,515	96,893	78,379	-18,514	-19.11%
BLA24143	55301	PRINC	POSTAGE-PRIN OFF	1,555	927	1,555	1,555	0	0.00%
BLA24143	55505	PRINC	PRINTING-PRIN OFF	2,469	2,440	2,469	2,469	0	0.00%
BLA24143	56120	PRINC	SUPPLIES/NON-INST-PRIN OFF	5,610	5,528	3,610	3,610	0	0.00%
			<b>TOTAL PRINCIPAL</b>	<b>317,695</b>	<b>349,083</b>	<b>304,874</b>	<b>295,050</b>	<b>-9,824</b>	<b>-3.22%</b>
BLA24943	55302	O. ADMIN.	TELEPHONE	3,000	3,896	3,060	3,090	800	0.98%
			<b>TOTAL OTHER SCHOOL ADMIN</b>	<b>3,000</b>	<b>3,896</b>	<b>3,060</b>	<b>3,090</b>	<b>800</b>	<b>0.98%</b>
BLA26643	53530	SECURITY	PUR SVC/SECURITY	25,750	39,711	26,265	26,790	525	2.00%
			<b>TOTAL SECURITY</b>	<b>25,750</b>	<b>39,711</b>	<b>26,265</b>	<b>26,790</b>	<b>525</b>	<b>2.00%</b>
BLA32042	51180	ST. ACT.	STIPENDS	971	971	992	9,785	8,793	886.39%
			<b>TOTAL STUDENT ACTIVITY</b>	<b>971</b>	<b>971</b>	<b>992</b>	<b>9,785</b>	<b>8,793</b>	<b>886.39%</b>
BGA22343	51285	COMP ED	SALARY/NON-CERT	33,573	34,443	34,410	17,444	-16,966	-49.31%
			<b>TOTAL TECHNOLOGY</b>	<b>33,573</b>	<b>34,443</b>	<b>34,410</b>	<b>17,444</b>	<b>-16,966</b>	<b>-49.31%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>2,479,538</b>	<b>2,317,599</b>	<b>2,420,274</b>	<b>2,114,101</b>	<b>-306,173</b>	<b>-12.65%</b>

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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BPA21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	68,493	68,493	70,000	73,407	3,407	4.87%
BPA21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	1,010	960	1,010	910	-100	-9.90%
			<b>TOTAL GUIDANCE</b>	<b>69,503</b>	<b>69,453</b>	<b>71,010</b>	<b>74,317</b>	<b>3,307</b>	<b>4.66%</b>
BPA21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	63,465	61,761	64,052	65,676	1,624	2.54%
BPA21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,374	1,364	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>65,014</b>	<b>63,266</b>	<b>65,601</b>	<b>67,225</b>	<b>1,624</b>	<b>2.48%</b>
BPA21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	38,495	12,448	38,495	32,783	-5,712	-14.84%
BPA21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	956	922	956	800	-156	-16.32%
			<b>TOTAL PSYCHOLOGY</b>	<b>39,451</b>	<b>13,370</b>	<b>39,451</b>	<b>33,583</b>	<b>-5,868</b>	<b>-14.87%</b>
BPA21500	51115	SPEECH	SALARY/CERT-SPEECH	116,616	88,664	90,615	91,515	900	0.99%
BPA21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,098	920	1,098	998	-100	-9.11%
			<b>TOTAL SPEECH</b>	<b>117,714</b>	<b>89,585</b>	<b>91,713</b>	<b>92,513</b>	<b>800</b>	<b>0.87%</b>
<b>SUB TOTAL PUPIL PERSONNEL</b>				<b>291,682</b>	<b>235,673</b>	<b>267,775</b>	<b>267,638</b>	<b>-137</b>	<b>-0.05%</b>

**HPS Special Education Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BSA10011	51115	SPED	SALARY/CERT-INDIV LRNG	306,177	291,293	312,847	289,087	-23,761	-7.59%
BSA10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	217,786	222,418	223,884	224,298	414	0.18%
BSA10011	56110	SPED	INSTRUCTIONAL SUPPLIES	3,325	3,300	3,525	5,025	1,500	42.55%
BSA10011	56420	SPED	LIBRARY BOOKS-SP ED NON CAT	1,000	811	1,000	1,000	0	0.00%
			<b>TOTAL SPED</b>	<b>528,288</b>	<b>517,821</b>	<b>541,256</b>	<b>519,409</b>	<b>-21,847</b>	<b>-4.04%</b>
BSA10012	51115	EXCEL	SALARY/CERT-SP ED-EXCEL	178,938	178,133	182,034	183,835	1,801	0.99%
BSA10012	51201	EXCEL	SALARY/NON-CERT-SP ED-EXCEL	63,584	42,026	65,364	56,287	-9,077	-13.89%
BSA10012	56110	EXCEL	SUPPLIES/INST-SP ED-EXCEL	3,913	3,893	3,713	3,713	0	0.00%
			<b>TOTAL EXCEL</b>	<b>246,435</b>	<b>224,051</b>	<b>251,111</b>	<b>243,835</b>	<b>-7,276</b>	<b>-2.90%</b>
<b>SUB TOTAL SPECIAL EDUCATION</b>				<b>774,723</b>	<b>741,873</b>	<b>792,367</b>	<b>763,244</b>	<b>-29,123</b>	<b>-3.68%</b>



## NORTHVILLE ELEMENTARY SCHOOL

### ***School Overview***

The 2019-2020 Superintendent's proposed budget represents a **7.91% increase** for Northville Elementary School that includes:

- **Increase** of a **1.0 FTE** General Education – Added from HPS reduction, to be deployed K-5 based on enrollment.

As of October 1, 2018, Northville Elementary School serves **459** students in grades PK – 2. Next year it is projected that **472** students will be enrolled at Northville Elementary School.

### ***Enrollment & Class Size***

	Grade				
	PK	K	1	2	TOTAL
October 1, 2018	45	143	131	140	459
FY 19-20 Projected	52	146	143	131	472
<b>Change</b>	<b>7</b>	<b>3</b>	<b>12</b>	<b>-9</b>	<b>13</b>
<b># of Teachers (sections for Pre-K)</b>	<b>2 (4 sec)</b>	<b>8</b>	<b>7</b>	<b>7</b>	
<b>Current Class Size</b>	<b>11.3</b>	<b>17.9</b>	<b>18.7</b>	<b>20.0</b>	
<b>Projected Class Size</b>	<b>13.0</b>	<b>18.3</b>	<b>20.4</b>	<b>18.7</b>	
<b>CHANGE</b>	<b>1.8</b>	<b>0.4</b>	<b>1.7</b>	<b>-1.3</b>	

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

PreK (52)                **13.0** per section (**2 teachers**)  
 Kindergarten (146) **18.3** per section (**8 teachers**)  
 Grade 1 (143)        **20.4** per section (**7 teachers**)  
 Grade 2 (131)        **18.7** per section (**7 teachers**)



**Staffing Data**

<b>Position</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget Change</b>	<b>18-19 Grant</b>	<b>19-20 Grant</b>	<b>Grant Change</b>
Principal	1.00	1.00	0.00	0.00	0.00	0.00
Assistant Principal	0.60	0.60	0.00	0.00	0.00	0.00
Certified Teachers	39.75	40.75	1.000	0.00	0.00	0.00
Para Educators	15.00	15.00	0.00	1.00	1.00	0.00
Secretaries	3.00	3.00	0.00	0.00	0.00	0.00
Nurses	1.00	1.00	0.00	0.00	0.00	0.00
BCBA	0.00	0.00	0.00	0.25	0.25	0.00
<b>Total</b>	<b>60.35</b>	<b>61.35</b>	<b>1.00</b>	<b>1.25</b>	<b>1.25</b>	<b>0.00</b>

**Operating Expenses by Major Object Code**

<b>MAJOR OBJECT CODE</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
CERTIFIED SALARY	2,962,595	3,241,307	278,712	9.41%
NON CERTIFIED SALARY	522,253	512,149	-10,104	2.33%
PROFESSIONAL SERVICES	31,290	33,084	1,794	5.73%
PROPERTY SERVICES	196	196	0	0.00%
OTHER SERVICES	6,619	6,909	290	4.38%
SUPPLIES	115,915	130,922	15,007	12.95%
CAPITAL OTHER	500	2,777	2,277	455.40%
DUES & FEES	404	484	80	19.80%
<b>TOTAL</b>	<b>3,639,772</b>	<b>3,927,827</b>	<b>288,055</b>	<b>7.91%</b>



## NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB10000	51115	GEN ED	SALARY/CERT-GEN ED	1,551,679	1,433,299	1,478,816	1,620,454	141,638	9.58%
BLB10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	45,191	47,257	48,760	27,399	-21,361	-43.81%
BLB10000	53200	GEN ED	PROFESSIONAL SERVICES	3,081	20	1,000	1,925	925	92.50%
BLB10000	56100	GEN ED	SUPPLIES/NON-INST-GEN SUPPLY	1,544	1,549	1,162	1,968	806	69.36%
BLB10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	24,476	25,956	27,410	32,619	5,209	19.01%
BLB10000	56500	GEN ED	SUPPLIES - TECH RELATED	1,120	7,214	6,000	805	-5,195	-86.58%
BLB10000	57500	GEN ED	FURNITURE AND FIXTURES	5,000	9,579	500	2,777	2,277	455.40%
			<b>TOTAL GEN ED</b>	<b>1,632,091</b>	<b>1,524,874</b>	<b>1,563,648</b>	<b>1,687,947</b>	<b>124,299</b>	<b>7.95%</b>
BLB10001	51115	ART	SALARY/CERT-ART	89,358	89,358	91,324	92,224	900	0.99%
BLB10001	56110	ART	SUPPLIES/INST-ART	3,422	3,338	3,422	3,422	0	0.00%
			<b>TOTAL ART</b>	<b>92,780</b>	<b>92,696</b>	<b>94,746</b>	<b>95,646</b>	<b>900</b>	<b>0.95%</b>
BLB10002	56411	ELA	TEXT/REPL/CONSUM-ENGLISH	11,409	10,582	15,052	22,900	7,848	52.14%
BLB10002	56420	ELA	LIBRARY BOOKS-ENGLISH	12,600	13,282	22,173	11,461	-10,712	-48.31%
			<b>TOTAL ELA</b>	<b>24,009</b>	<b>23,864</b>	<b>37,225</b>	<b>34,361</b>	<b>-2,864</b>	<b>-7.69%</b>
BLB10004	51115	HEALTH	SALARY/CERT-HEALTH	14,668	12,804	14,990	13,116	-1,874	-12.50%
			<b>TOTAL HEALTH</b>	<b>14,668</b>	<b>12,804</b>	<b>14,990</b>	<b>13,116</b>	<b>-1,874</b>	<b>-12.50%</b>
BLB10006	51115	READING	SALARY/CERT-REM READ	169,725	169,725	173,424	177,043	3,619	2.09%
BLB10006	56110	READING	SUPPLIES/INST-REM READ	700	329	582	932	350	60.14%
BLB10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	400	192	0	0	0	0.00%
			<b>TOTAL READING</b>	<b>170,825</b>	<b>170,246</b>	<b>174,006</b>	<b>177,975</b>	<b>3,969</b>	<b>2.28%</b>
BLB10007	53200	MATH	PROFESSIONAL SERVICES	3,185		525	869	344	65.52%
BLB10007	56110	MATH	SUPPLIES/INST-MATH	400	361	800	800	0	0.00%
BLB10007	56411	MATH	TEXT/REPL/CONSUM-MATH	22,683	22,999	12,000	21,540	9,540	79.50%
BLB10007	56420	MATH	LIBRARY BOOKS - MATH	2,100	1,074	0	0	0	0.00%
			<b>TOTAL MATH</b>	<b>28,368</b>	<b>24,434</b>	<b>13,325</b>	<b>23,209</b>	<b>9,884</b>	<b>74.18%</b>



## NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB10008	53200	SCIENCE	PROFESSIONAL SERVICES	666	0	500	500	0	0.00%
BLB10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	1,723	1,549	0	1,496	1,496	N/A
BLB10008	56420	SCIENCE	LIBRARY BOOKS-SCIENCE	2,150	2,103	0	0	0	0.00%
			<b>TOTAL SCIENCE</b>	<b>4,539</b>	<b>3,653</b>	<b>500</b>	<b>1,996</b>	<b>1,496</b>	<b>299.20%</b>
BLB10009	51115	PHYS ED	SALARY/CERT-PE	70,451	70,451	71,893	75,848	3,955	5.50%
BLB10009	56110	PHYS ED	SUPPLIES/INST-PE	792	622	792	792	0	0.00%
			<b>TOTAL PHYSICAL EDUCATION</b>	<b>71,243</b>	<b>71,073</b>	<b>72,685</b>	<b>76,640</b>	<b>3,955</b>	<b>5.44%</b>
BLB10010	56110	SOCIAL	SUPPLIES/INST-SOC ST	472	472	0	0	0	0.00%
BLB10010	56420	SOCIAL	LIBRARY BOOKS/-SOCIAL STUDIES	2,150	1,046	0	0	0	0.00%
BLB10010	56430	SOCIAL	PERIODICALS/SOCIAL STUDIES	2,916	2,856	2,916	2,916	0	0.00%
			<b>TOTAL SOCIAL STUDIES</b>	<b>5,538</b>	<b>4,374</b>	<b>2,916</b>	<b>2,916</b>	<b>0</b>	<b>0.00%</b>
BLB10025	51115	MUSIC	SALARY/CERT-MUSIC	84,174	49,099	54,638	56,007	1,369	2.51%
BLB10025	54310	MUSIC	NON-TECH RELATED REPAIRS	196	0	196	196	0	0.00%
BLB10025	56110	MUSIC	SUPPLIES/INST-MUSIC	957	942	1,157	1,157	0	0.00%
			<b>TOTAL MUSIC</b>	<b>85,327</b>	<b>50,040</b>	<b>55,991</b>	<b>57,360</b>	<b>1,369</b>	<b>2.45%</b>
BLB22235	51115	LIBRARY	SALARY/CERT-LIBRARY	62,895	63,035	64,279	66,968	2,689	4.18%
BLB22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	23,766	23,766	24,364	12,467	-11,897	-48.83%
BLB22235	53200	LIBRARY	PROFESSIONAL SERVICES	3,000	2,891	3,000	3,000	0	0.00%
BLB22235	56100	LIBRARY	GENERAL SUPPLIES	439	439	0	519	519	N/A
BLB22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	378	277	528	528	0	0.00%
BLB22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	3,920	3,897	3,920	5,920	2,000	51.02%
BLB22235	56430	LIBRARY	PERIODICALS	292	171	0	0	0	0.00%
BLB22235	58100	LIBRARY	DUES/FEES-LIBRARY	325	80	245	325	80	32.65%
			<b>TOTAL LIBRARY</b>	<b>95,015</b>	<b>94,556</b>	<b>96,336</b>	<b>89,727</b>	<b>-6,609</b>	<b>-6.86%</b>
BLB22335	51180	A/V	SALARY/NON-CERT AV	1,095	1,068	1,119	1,119	0	0.00%
BLB22335	56100	A/V	GENERAL SUPPLIES	390	250	240	80	-160	-66.67%
			<b>TOTAL A/V</b>	<b>1,485</b>	<b>1,318</b>	<b>1,359</b>	<b>1,199</b>	<b>-160</b>	<b>-11.77%</b>



### NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	213,030	216,597	218,047	223,688	5,641	2.59%
BLB24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	81,176	93,484	85,008	85,747	739	0.87%
BLB24143	55301	PRINC	POSTAGE-PRIN OFF	1,476	1,065	1,476	1,476	0	0.00%
BLB24143	55505	PRINC	PRINTING-PRIN OFF	2,343	1,989	2,083	2,343	260	12.48%
BLB24143	56120	PRINC	ADMIN SUPPLIES	3,019	2,964	4,519	4,519	0	0.00%
			<b>TOTAL PRINCIPAL</b>	<b>301,044</b>	<b>316,099</b>	<b>311,133</b>	<b>317,773</b>	<b>6,640</b>	<b>2.13%</b>
BLB24943	55302	O. ADMIN.	TELEPHONE	0	3,766	3,060	3,090	30	0.98%
			<b>TOTAL OTHER SCHOOL ADMIN</b>	<b>0</b>	<b>3,766</b>	<b>3,060</b>	<b>3,090</b>	<b>30</b>	<b>0.98%</b>
BLB26643	53530	SECURITY	PUR SVC/SECURITY	25,750	21,333	26,265	26,790	525	2.00%
			<b>TOTAL SECURITY</b>	<b>25,750</b>	<b>21,333</b>	<b>26,265</b>	<b>26,790</b>	<b>525</b>	<b>2.00%</b>
BLB32042	51180	ST. ACT.	STIPENDS	971	971	992	9,785	8,793	886.39%
			<b>TOTAL STUDENT ACTIVITY</b>	<b>971</b>	<b>971</b>	<b>992</b>	<b>9,785</b>	<b>8,793</b>	<b>886.39%</b>
BGB22343	51285	COMP ED	SALARY/NON-CERT	32,901	34,072	33,719	17,444	-16,275	-48.27%
			<b>TOTAL TECHNOLOGY</b>	<b>32,901</b>	<b>34,072</b>	<b>33,719</b>	<b>17,444</b>	<b>-16,275</b>	<b>-48.27%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>2,586,554</b>	<b>2,450,173</b>	<b>2,502,896</b>	<b>2,636,975</b>	<b>134,079</b>	<b>5.36%</b>

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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BPB21243	51115	GUIDANCE	SALARY/CERT - GUIDANCE	54,801	54,801	56,007	57,399	1,392	2.49%
BPB21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	628	0	828	828	0	0.00%
			<b>TOTAL GUIDANCE</b>	<b>55,429</b>	<b>54,801</b>	<b>56,835</b>	<b>58,227</b>	<b>1,392</b>	<b>2.45%</b>
BPB21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVCS	43,843	45,254	45,843	46,919	1,076	2.35%
BPB21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,304	1,363	1,804	2,654	850	47.12%
BPB21343	58100	HEALTH	DUES/FEES-HEALTH SERV	159	141	159	159	0	0.00%
			<b>TOTAL HEALTH SERVICES</b>	<b>45,306</b>	<b>46,758</b>	<b>47,806</b>	<b>49,732</b>	<b>1,926</b>	<b>4.03%</b>
BPB21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	66,160	63,005	64,041	65,596	1,555	2.43%
BPB21400	56100	PSYCH	GENERAL INSTRUCTIONAL SUPPLIES	206	11	206	0	-206	-100.00%
BPB21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	500	487	623	0	-623	-100.00%
			<b>TOTAL PSYCHOLOGY</b>	<b>66,866</b>	<b>63,503</b>	<b>64,870</b>	<b>65,596</b>	<b>726</b>	<b>1.12%</b>
BPB21500	51115	SPEECH	SALARY/CERT-SPEECH	173,030	173,785	176,837	185,511	8,674	4.91%
BPB21500	56110	SPEECH	SUPPLIES/INST-SPEECH	842	699	1,042	1,042	0	0.00%
			<b>TOTAL SPEECH</b>	<b>173,872</b>	<b>174,483</b>	<b>177,879</b>	<b>186,553</b>	<b>8,674</b>	<b>4.88%</b>
<b>SUB TOTAL PUPIL PERSONNEL</b>				<b>341,473</b>	<b>339,546</b>	<b>347,390</b>	<b>360,108</b>	<b>12,718</b>	<b>3.66%</b>

**NES Special Education Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BSB10011	51115	SPED	SALARY/CERT-INDV LEARNING	397,633	332,036	315,375	456,316	140,941	44.69%
BSB10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	196,349	158,764	192,762	219,153	26,391	13.69%
BSB10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	3,156	3,069	4,156	6,053	1,897	45.64%
BSB10011	56420	SPED	LIBRARY BOOKS	500	213	613	2,000	1,387	226.26%
			<b>TOTAL SPED</b>	<b>597,638</b>	<b>494,081</b>	<b>512,906</b>	<b>683,521</b>	<b>170,615</b>	<b>33.26%</b>
BSB10012	51115	EXCEL	SALARY/CERT-SP ED-EXCEL	120,917	179,054	182,924	151,137	-31,787	-17.38%
BSB10012	51201	EXCEL	SALARY/NON-CERT-SP ED-EXCEL	85,076	191,416	89,686	92,116	2,430	2.71%
BSB10012	56110	EXCEL	SUPPLIES/INST-SP ED-EXCEL	3,170	3,170	3,970	3,970	3,970	0.00%
			<b>TOTAL EXCEL</b>	<b>209,163</b>	<b>373,640</b>	<b>276,580</b>	<b>247,223</b>	<b>-25,387</b>	<b>-10.61%</b>
<b>SUB TOTAL SPECIAL EDUCATION</b>				<b>806,801</b>	<b>867,722</b>	<b>789,486</b>	<b>930,744</b>	<b>141,258</b>	<b>17.89%</b>



## SARAH NOBLE INTERMEDIATE SCHOOL

### *School Overview*

The 2019-2020 Superintendent's proposed budget represents a **1.65% increase** for Sarah Noble Intermediate School that includes:

- **Decrease** of a **1.00 FTE** – Grade 5 Teacher

As of October 1, 2018, Sarah Noble Intermediate School serves **816** students in grades 3, 4 and 5. Next year it is projected that **798** students will be enrolled at Sarah Noble Intermediate School.

### *Enrollment & Class Size*

	Grade			
	3	4	5	TOTAL
October 1, 2018	260	268	288	816
FY 19-20 Projected	270	260	268	798
<b>Change</b>	<b>10</b>	<b>-8</b>	<b>-20</b>	<b>-18</b>
<b># of Teachers</b>	<b>12</b>	<b>12</b>	<b>11</b>	
<b>Current Class Size</b>	<b>21.7</b>	<b>22.3</b>	<b>24.0</b>	
<b>Projected Class Size</b>	<b>22.5</b>	<b>21.7</b>	<b>24.4</b>	
<b>CHANGE</b>	<b>0.8</b>	<b>-0.7</b>	<b>0.4</b>	

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

Grade 3 (270) – **22.5** per section (**12 teachers**)

Grade 4 (260) – **21.7** per section (**12 teachers**)

Grade 5 (268) – **24.4** per section (**11 teachers**)

**Staffing Data**

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<b>Position</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget Change</b>	<b>18-19 Grant</b>	<b>19-20 Grant</b>	<b>Grant Change</b>
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	63.93	62.93	-1.00	1.70	1.70	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
BCBA	0.50	0.50	0.00	0.00	0.00	0.00
<b>Total</b>	<b>93.43</b>	<b>92.43</b>	<b>-1.00</b>	<b>3.70</b>	<b>3.70</b>	<b>0.00</b>

**Operating Expenses by Major Object Code**

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<b>MAJOR OBJECT CODE</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
CERTIFIED SALARY	5,191,861	5,225,934	64,073	1.23%
NON CERTIFIED SALARY	736,086	769,350	33,264	4.52%
PROFESSIONAL SERVICES	37,570	40,460	2,890	7.69
PROPERTY SERVICES	700	700	0	0.00
OTHER SERVICES	15,696	16,392	696	4.43%
SUPPLIES	126,172	121,815	-4,357	-3.45%
CAPITAL OTHER	6,100	10,465	4,365	71.56%
DUES & FEES	700	450	-250	-35.71%
<b>TOTAL</b>	<b>6,144,885</b>	<b>6,215,566</b>	<b>100,681</b>	<b>1.65%</b>



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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLF10000	51115	GEN ED	SALARY/CERT-GEN ED	2,890,724	2,860,482	2,688,074	2,625,366	-62,708	-2.33%
BLF10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	25,040	25,892	26,642	22,159	-4,484	-16.83%
BLF10000	53300	GEN ED	OTHER PROF/ TECH SERVICES	180	0	0	1,500	1,500	N/A
BLF10000	54320	GEN ED	TECH REL REPAIRS AND EQUIP	1,000	572	500	500	0	0.00%
BLF10000	56100	GEN ED	SUPPLIES/NON-INST-GEN INST SUP	1,500	1,387	1,500	1,650	150	10.00%
BLF10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	28,250	28,224	27,250	27,000	-250	-0.92%
BLF10000	56500	GEN ED	SUPPLIES - TECH RELATED	500	512	0	12,500	12,500	N/A
BLF10000	57345	GEN ED	INSTRUCTIONAL EQUIPMENT	150	35	150	0	-150	-100.00%
			<b>TOTAL GEN ED</b>	<b>2,947,344</b>	<b>2,917,105</b>	<b>2,744,116</b>	<b>2,690,675</b>	<b>-53,442</b>	<b>-1.95%</b>
BLF10001	51115	ART	SALARY/CERT-ART	153,411	178,938	182,840	188,280	5,440	2.98%
BLF10001	53200	ART	PROFESSIONAL SERVICES	500		500	500	0	0.00%
BLF10001	56110	ART	SUPPLIES/INST-ART	6,700	5,881	5,000	4,800	-200	-4.00%
			<b>TOTAL ART</b>	<b>160,611</b>	<b>184,819</b>	<b>188,340</b>	<b>193,580</b>	<b>5,240</b>	<b>2.78%</b>
BLF10002	56110	ELA	SUPPLIES/INST-ENGLISH	7,000	6,275	6,000	5,400	-600	-10.00%
BLF10002	56411	ELA	WORKBOOKS-ENGLISH	6,100	6,226	5,940	5,940	0	0.00%
BLF10002	56420	ELA	LIBRARY BOOKS-ENGLISH	3,000	402	1,800	5,000	3,200	177.78%
			<b>TOTAL ELA</b>	<b>16,100</b>	<b>12,903</b>	<b>13,740</b>	<b>16,340</b>	<b>2,600</b>	<b>18.92%</b>
BLF10004	51115	HEALTH / SAFETY	SALARY/CERT-HEALTH	53,479	38,943	60,264	61,451	1,187	1.97%
BLF10004	56110	HEALTH / SAFETY	SUPPLIES/INST-HEALTH	250	237	250	250	0	0.00%
			<b>TOTAL HEALTH / SAFETY</b>	<b>53,729</b>	<b>39,180</b>	<b>60,514</b>	<b>61,701</b>	<b>1,187</b>	<b>1.96%</b>
BLF10006	51115	READING	SALARY/CERT-REM READ	258,872	258,872	264,522	317,053	52,531	19.86%
BLF10006	56110	READING	SUPPLIES/INST-REM READ	1,300	570	1,200	1,000	-200	-16.67%
BLF10006	56420	READING	LIBRARY BOOKS-REM READ	350	350	400	300	-100	-25.00%
			<b>TOTAL READING</b>	<b>260,522</b>	<b>259,792</b>	<b>266,122</b>	<b>318,353</b>	<b>52,231</b>	<b>19.63%</b>
BLF10007	56110	MATH	INSTRUCTIONAL SUPPLIES	6,400	4,517	3,000	5,500	2,500	83.33%
BLF10007	56411	MATH	TEXT/REPL/NON-CONSUM-MATH	52,832	52,475	32,832	0	-32,832	-100.00%
			<b>TOTAL MATH</b>	<b>59,232</b>	<b>56,992</b>	<b>35,832</b>	<b>5,500</b>	<b>-30,332</b>	<b>-84.65%</b>



### SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF10008	51180	SCIENCE	STIPENDS	1,942	1,942	1,985	1,985	0	0.00%
BLF10008	56100	SCIENCE	SUPPLIES/NON-INST-SCIENCE	1,900	0	1,900	2,000	100	5.26%
BLF10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	6,800	4,754	3,000	4,000	1,000	33.33%
			<b>TOTAL SCIENCE</b>	<b>10,642</b>	<b>6,696</b>	<b>6,885</b>	<b>7,985</b>	<b>1,100</b>	<b>15.98%</b>
BLF10009	51115	PHYS ED	SALARY/CERT-PE	124,666	121,862	125,348	129,669	4,321	3.45%
BLF10009	56110	PHYS ED	SUPPLIES/INST-PE	1,806	1,800	1,800	2,700	900	50.00%
BLF10009	57345	PHYS ED	INSTRUCTIONAL EQUIPMENT	1,500	1,372	500	0	-500	-100.00%
			<b>TOTAL PHYS ED</b>	<b>127,972</b>	<b>125,034</b>	<b>127,648</b>	<b>132,369</b>	<b>4,721</b>	<b>3.70%</b>
BLF10010	53200	SOCIAL STUD	PROFESSIONAL SERVICES	2,650	1,440	1,550	2,000	450	29.03%
BLF10010	56110	SOCIAL STUD	SUPPLIES/INST-SOC ST	2,500	2,399	1,500	1,500	0	0.00%
BLF10010	56430	SOCIAL STUD	PERIODICALS-SOCIAL STUDIES	3,500	3,500	4,300	3,800	-500	-11.63%
			<b>TOTAL SOCIAL STUDIES</b>	<b>8,650</b>	<b>7,339</b>	<b>7,350</b>	<b>7,300</b>	<b>-50</b>	<b>-0.68%</b>
BLF10025	51115	MUSIC	SALARY/CERT-MUSIC	232,687	231,238	233,366	241,548	8,182	3.51%
BLF10025	53200	MUSIC	PROFESSIONAL SERVICES	950	100	950	950	0	0.00%
BLF10025	56100	MUSIC	SUPPLIES/NON-INST-MUSIC	650	119	650	500	-150	-23.08%
BLF10025	56110	MUSIC	SUPPLIES/INST-MUSIC	1,800	1,490	1,500	2,500	1,000	66.67%
BLF10025	56430	MUSIC	PERIODICALS-MUSIC	500	0	300	225	-75	-25.00%
BLF10025	57345	MUSIC	INSTRUCTIONAL EQUIPMENT	1,500	1,020	1,200	0	-1,200	-100.00%
			<b>TOTAL MUSIC</b>	<b>238,087</b>	<b>233,967</b>	<b>237,966</b>	<b>245,723</b>	<b>7,757</b>	<b>3.26%</b>



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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLF10032	51115	BILINGUAL	SALARY/NON-CERT - ESL	28,044	57,796	57,399	58,817	1,418	2.47%
BLF10032	56110	BILINGUAL	SUPPLIES/INST-ESL	700	0	700	700	0	0.00%
			<b>TOTAL ELL</b>	<b>28,744</b>	<b>57,796</b>	<b>58,099</b>	<b>59,517</b>	<b>1,418</b>	<b>2.44%</b>
BLF22235	51115	LIBRARY	SALARY/CERT-LIBRARY	92,970	92,970	95,015	95,515	500	0.53%
BLF22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	32,589	27,091	28,941	29,667	726	2.51%
BLF22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	5,000	3,089	5,000	5,000	0	0.00%
BLF22235	56100	LIBRARY	GENERAL SUPPLIES	500	500	1,500	1,500	0	0.00%
BLF22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	500	220	1,000	1,000	0	0.00%
BLF22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	6,000	4,287	5,400	5,400	0	0.00%
BLF22235	56430	LIBRARY	PERIODICALS-LIBRARY	250	0	250	250	0	0.00%
BLF22235	57500	LIBRARY	FURNITURE AND FIXTURES	2,500	2,484	1,000	2,500	1,500	150.00%
BLF22235	58100	LIBRARY	DUES & FEES	900	150	500	250	-250	-50.00%
			<b>TOTAL LIBRARY</b>	<b>141,209</b>	<b>130,791</b>	<b>138,606</b>	<b>141,082</b>	<b>2,476</b>	<b>1.79%</b>



## SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF22335	51180	A/V	STIPENDS	1,095	1,942	1,119	1,119	0	0.00%
BLF22335	54310	A/V	REPAIR/INST-AV	200	0	200	200	0	0.00%
BLF22335	56100	A/V	GENERAL SUPPLIES	250	256	500	500	0	0.00%
BLF22335	56110	A/V	SUPPLIES/INST-AV	250	231	250	250	0	0.00%
BLF22335	56500	A/V	SUPPLIES/INST-AV	0	0	0	4,000	4,000	N/A
			<b>TOTAL A/V</b>	<b>1,795</b>	<b>2,429</b>	<b>2,069</b>	<b>6,069</b>	<b>4,000</b>	<b>193.33%</b>
BLF24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	432,437	438,884	452,639	464,358	11,719	2.59%
BLF24143	51210	PRINC	SALARY/NON-CERT-PRINC OFF	174,066	179,153	178,255	167,289	-10,966	-6.15%
BLF24143	55301	PRINC	POSTAGE	0	1,527	3,000	3,000	0	0.00%
BLF24143	55505	PRINC	PRINTING-PRIN OFF	3,500	3,136	2,500	3,100	600	24.00%
BLF24143	56100	PRINC	SUPPLIES/NON-INST-PRIN OFF	2,200	2,041	3,000	3,000	0	0.00%
BLF24143	56110	PRINC	INSTRUCTIONAL SUPPLIES	2,200	1,239	2,200	1,800	-400	-18.18%
			<b>TOTAL PRINCIPAL</b>	<b>614,403</b>	<b>625,979</b>	<b>641,594</b>	<b>642,546</b>	<b>952</b>	<b>0.15%</b>
BLF24943	53200	O. SCH ADMIN	PUR SER/OTHER PROF-SCHOOL ADM	3,000	1,582	3,000	3,000	0	0.00%
BLF24943	55302	O. SCH ADMIN	TELEPHONE	4,800	5,270	9,696	9,792	96	0.99%
BLF24943	57500	O. SCH ADMIN	FURNITURE AND FIXTURES	9,100	8,616	2,500	7,965	5,465	218.60%
			<b>TOTAL O. SCH ADMIN</b>	<b>16,900</b>	<b>15,468</b>	<b>15,196</b>	<b>20,757</b>	<b>5,561</b>	<b>36.60%</b>
BLF26643	53530	SECURITY	PUR SVC/SECURITY	25,750	30,417	26,265	26,790	525	2.00%
			<b>TOTAL SECURITY</b>	<b>25,750</b>	<b>30,417</b>	<b>26,265</b>	<b>26,790</b>	<b>525</b>	<b>2.00%</b>
BLF30041	51180	INTRAMURAL	SALARY/NON-CERT-INTRAMURAL	19,424	23,304	19,851	19,851	0	0.00%
			<b>TOTAL INTRAMURAL</b>	<b>19,424</b>	<b>23,304</b>	<b>19,851</b>	<b>19,851</b>	<b>0</b>	<b>0.00%</b>
BLF32042	51180	STUDENT ACT	SALARY/NON-CERT STUDENT ACTIV	19,424	23,993	19,851	19,851	0	0.00%
BLF32042	56110	STUDENT ACT	INSTRUCTIONAL SUPPLIES	300	261	500	500	0	0.00%
			<b>TOTAL STUDENT ACTIVITY</b>	<b>19,724</b>	<b>24,253</b>	<b>20,351</b>	<b>20,351</b>	<b>0</b>	<b>0.00%</b>
BGF22343	51285	COMP ED	SALARY/NON-CERT	36,739	32,886	5,244	40,458	35,214	671.51%
			<b>TOTAL TECHNOLOGY</b>	<b>36,739</b>	<b>32,886</b>	<b>5,244</b>	<b>40,458</b>	<b>35,214</b>	<b>671.51%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>4,787,577</b>	<b>4,787,152</b>	<b>4,615,788</b>	<b>4,656,946</b>	<b>41,158</b>	<b>0.89%</b>

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

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPF21143	56100	SOCIAL	SUPPLIES/NON-INST-SOCIAL WORK	100	0	100	100	0	0.00%
BPF21143	56110	SOCIAL	INSTRUCTIONAL SUPPLIES	200	92	200	200	0	0.00%
			<b>TOTAL SOCIAL WORK</b>	<b>300</b>	<b>92</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.00%</b>

BPF21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	152,360	129,760	123,407	130,452	7,045	5.71%
BPF21243	56100	GUIDANCE	SUPPLIES/NON-INST-GUIDANCE	200	0	200	0	-200	-100.00%
BPF21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	300	0	600	600	0	0.00%
			<b>TOTAL GUIDANCE</b>	<b>152,860</b>	<b>129,760</b>	<b>124,207</b>	<b>131,052</b>	<b>6,845</b>	<b>5.51%</b>

BPF21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	84,797	108,303	90,340	93,162	2,822	3.12%
BPF21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	2,800	2,592	2,500	2,300	-200	-8.00%
BPF21343	58100	HEALTH	DUES & FEES	300	282	200	200	0	0.00%
			<b>TOTAL HEALTH SERV</b>	<b>87,897</b>	<b>111,176</b>	<b>93,040</b>	<b>95,662</b>	<b>2,622</b>	<b>2.82%</b>

BPF21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	97,845	97,640	99,745	101,459	1,714	1.72%
BPF21400	56100	PSYCH	GENERAL SUPPLIES	1,150	1,029	500	500	0	0.00%
BPF21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	900	874	900	900	0	0.00%
			<b>TOTAL PSYCHOLOGY</b>	<b>99,895</b>	<b>99,543</b>	<b>101,145</b>	<b>102,859</b>	<b>1,714</b>	<b>1.69%</b>

BPF21500	51115	SPEECH	SALARY/CERT-SPEECH	143,426	139,904	133,053	157,797	24,744	18.60%
BPF21500	56100	SPEECH	GENERAL SUPPLIES	250	210	250	250	0	0.00%
BPF21500	56110	SPEECH	SUPPLIES/INST-SPEECH	500	500	500	500	0	0.00%
			<b>TOTAL SPEECH</b>	<b>144,176</b>	<b>140,614</b>	<b>133,803</b>	<b>158,547</b>	<b>24,744</b>	<b>18.49%</b>

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

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSF10011	51115	SPED	SALARY/CERT-INDIV LRNG	662,502	546,983	676,189	684,169	7,980	1.18%
BSF10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	374,236	367,254	363,858	373,811	9,953	2.74%
BSF10011	53200	SPED	PROFESSIONAL SERVICES	125	0	125	0	-125	-100.00%
BSF10011	53300	SPED	OTHER PROF/ TECH SERVICES	0	0	180	720	540	300.00%
BSF10011	55100	SPED	PUPIL TRANSPORTATION - OTHER	500	475	500	500	0	0.00%
BSF10011	56100	SPED	SUPPLIES/NON-SP ED NON CAT	500	474	1,000	1,000	0	0.00%
BSF10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	4,000	3,843	4,000	4,000	0	0.00%
BSF10011	56500	SPED	SUPPLIES/INST-AV	0	0	0	6,000	6,000	N/A
BSF10011	57345	SPED	INSTRUCTIONAL EQUIPMENT	1,500	732	750	0	-750	-100.00%
			<b>TOTAL SPECIAL EDUCATION</b>	<b>1,043,363</b>	<b>919,762</b>	<b>1,046,602</b>	<b>1,070,200</b>	<b>23,598</b>	<b>2.25%</b>



## SCHAGHTICOKE MIDDLE SCHOOL

### ***School Overview***

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The 2019-2020 Superintendent's proposed budget represents a **0.22% increase** for Schaghticoke Middle School.

As of October 1, 2018, Schaghticoke Middle School serves **990** students in grades 6, 7 and 8. Next year it is projected that **943** students will be enrolled at Schaghticoke Middle School.

### ***Enrollment***

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	Grade			
	6	7	8	TOTAL
October 1, 2018	322	323	345	990
FY 19-20 Projected	294	322	327	943
<b>CHANGE</b>	<b>-28</b>	<b>-1</b>	<b>-18</b>	<b>-47</b>

**Staffing Data**

<b>Position</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget Change</b>	<b>18-19 Grant</b>	<b>19-20 Grant</b>	<b>Grant Change</b>
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	83.50	83.50	0.00	1.00	1.00	0.00
Para Educators	21.00	21.00	0.00	0.00	0.00	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>116.90</b>	<b>116.90</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**Operating Expenses by Major Object Code**

<b>MAJOR OBJECT CODE</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
CERTIFIED SALARY	6,907,869	6,874,340	-33,529	-0.49%
NON CERTIFIED SALARY	941,034	949,515	8,481	0.90%
PROFESSIONAL SERVICES	57,534	64,663	7,129	12.39%
PROPERTY SERVICES	12,928	13,128	200	1.55%
OTHER SERVICES	36,550	38,101	1,551	4.24%
SUPPLIES	188,902	223,373	34,471	18.25%
CAPITAL OTHER	5,509	4,849	-660	-11.98%
DUES & FEES	3,238	3,722	484	14.95%
<b>TOTAL</b>	<b>8,153,564</b>	<b>8,171,691</b>	<b>18,127</b>	<b>0.22%</b>



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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLD10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	39,952	20,739	21,451	22,109	658	3.07%
BLD10000	53200	GEN ED	PROFESSIONAL SERVICES	9,195	7,316	9,200	9,250	50	0.54%
BLD10000	53300	GEN ED	OTHER PROF/ TECH SERVICES	1,590	1,989	790	2,640	1,850	234.18%
BLD10000	55505	GEN ED	PRINTING-GEN INST SUP	8,500	8,178	8,500	8,500	0	0.00%
BLD10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	28,000	24,195	27,737	28,000	263	0.95%
BLD10000	56500	GEN ED	SUPPLIES - TECH RELATED	13,860	18,162	6,350	29,200	22,850	359.84%
BLD10000	57500	GEN ED	FURNITURE AND FIXTURES	0	0	1,125	0	-1,125	N/A
			<b>TOTAL GEN ED</b>	<b>101,097</b>	<b>80,579</b>	<b>75,153</b>	<b>99,699</b>	<b>24,546</b>	<b>32.66%</b>
BLD10001	51115	ART	SALARY/CERT-ART	171,101	143,964	147,102	157,082	9,980	6.78%
BLD10001	56110	ART	SUPPLIES/INST-ART	8,775	8,648	8,275	8,500	225	2.72%
			<b>TOTAL ART</b>	<b>179,876</b>	<b>152,612</b>	<b>155,377</b>	<b>165,582</b>	<b>10,205</b>	<b>6.57%</b>
BLD10002	51115	ELA	SALARY/CERT-ENGLISH	897,619	882,528	904,654	934,790	30,136	3.33%
BLD10002	56110	ELA	SUPPLIES/INST-ENGLISH	3,300	2,585	7,849	8,000	151	1.92%
BLD10002	56420	ELA	LIBRARY BOOKS	4,580	3,392	13,143	13,143	0	0.00%
BLD10002	56460	ELA	WORKBOOKS	14,500	11,720	0	0	0	0.00%
			<b>TOTAL ELA</b>	<b>919,999</b>	<b>900,226</b>	<b>925,646</b>	<b>955,933</b>	<b>30,287</b>	<b>3.27%</b>
BLD10003	51115	WORLD LANG	SALARY/CERT-FOREIGN LANG	438,743	485,042	476,903	500,580	23,677	4.96%
BLD10003	53200	WORLD LANG	PROFESSIONAL SERVICES	868	694	868	878	10	1.15%
BLD10003	56110	WORLD LANG	SUPPLIES/INST-FOR LANG	3,027	2,966	4,971	5,500	529	10.64%
BLD10003	56411	WORLD LANG	WORKBOOKS-FOR LANG	3,393	5,084	3,904	2,000	-1,904	-48.77%
			<b>TOTAL WORLD LANGUAGE</b>	<b>446,031</b>	<b>493,787</b>	<b>486,646</b>	<b>508,958</b>	<b>22,312</b>	<b>4.58%</b>
BLD10004	51115	HEALTH	SALARY/CERT-HEALTH	95,028	109,091	110,444	100,939	-9,505	-8.61%
BLD10004	56110	HEALTH	SUPPLIES/INST-HEALTH	1,249	1,365	2,660	2,660	0	0.00%
			<b>TOTAL HEALTH / SAFETY</b>	<b>96,277</b>	<b>110,456</b>	<b>113,104</b>	<b>103,599</b>	<b>-9,505</b>	<b>-8.40%</b>
BLD10006	51115	READING	SALARY/CERT-REM READ	152,246	152,246	155,596	158,787	3,191	2.05%
BLD10006	56110	READING	SUPPLIES/INST-REM READ	520	478	320	520	200	62.50%
BLD10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	1,500	519	7,500	2,500	-5,000	-66.67%
			<b>TOTAL READING</b>	<b>154,266</b>	<b>153,244</b>	<b>163,416</b>	<b>161,807</b>	<b>-1,609</b>	<b>-0.98%</b>

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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLD10007	51115	MATH	SALARY/CERT-MATH	849,782	784,267	832,915	820,049	-12,866	-1.54%
BLD10007	53200	MATH	PROFESSIONAL SERVICES	2,856	2,856	3,120	3,120	0	0.00%
BLD10007	56100	MATH	GENERAL INSTRUCTIONAL SUPPLIES	1,479	1,382	500	700	200	40.00%
BLD10007	56110	MATH	SUPPLIES/INST-MATH	5,458	4,097	4,615	5,050	435	9.43%
BLD10007	56410	MATH	TEXT/NEW/NON-CONSUM-MATH	1,064	1,064	1,827	1,827	0	0.00%
BLD10007	56411	MATH	WORKBOOKS-MATH	670	626	1,499	0	-1,499	-100.00%
BLD10007	57400	MATH	GENERAL EQUIPMENT	1,117	989	582	0	-582	-100.00%
			<b>TOTAL MATH</b>	<b>862,426</b>	<b>795,281</b>	<b>845,058</b>	<b>830,746</b>	<b>-14,312</b>	<b>-1.69%</b>
BLD10008	51115	SCIENCE	SALARY/CERT-SCIENCE	708,368	688,321	699,689	705,609	5,920	0.85%
BLD10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	5,782	5,476	7,619	12,000	4,381	57.50%
BLD10008	56430	SCIENCE	PERIODICALS -SCIENCE	929	1,035	375	375	0	0.00%
BLD10008	58100	SCIENCE	DUES/FEES-SCIENCE	316	316	316	400	84	26.58%
			<b>TOTAL SCIENCE</b>	<b>715,395</b>	<b>695,148</b>	<b>707,999</b>	<b>718,384</b>	<b>10,385</b>	<b>1.47%</b>
BLD10009	51115	PHYS ED	SALARY/CERT-PE	294,125	315,015	286,675	308,490	21,815	7.61%
BLD10009	56110	PHYS ED	SUPPLIES/INST-PE	2,489	2,419	2,200	3,000	800	36.36%
			<b>TOTAL PHYSICAL EDUCATION</b>	<b>296,614</b>	<b>317,434</b>	<b>288,875</b>	<b>311,490</b>	<b>22,615</b>	<b>7.83%</b>
BLD10010	51115	SOCIAL	SALARY/CERT-SOC ST	726,288	714,946	732,021	715,565	-16,456	-2.25%
BLD10010	53200	SOCIAL	PROFESSIONAL SERVICES	1,148	949	1,148	1,148	0	0.00%
BLD10010	56110	SOCIAL	SUPPLIES/INST-SOC ST	5,003	3,592	3,746	4,746	1,000	26.70%
BLD10010	56410	SOCIAL	TEXT/REPL/NON-CONSUM-SOC ST	35,237	33,409	0	0	0	0.00%
BLD10010	56430	SOCIAL	PERIODICALS-SOCIAL STUDIES	4,490	0	3,402	5,000	1,598	46.97%
			<b>TOTAL SOCIAL STUDIES</b>	<b>772,166</b>	<b>752,896</b>	<b>740,317</b>	<b>726,459</b>	<b>-13,858</b>	<b>-1.87%</b>
BLD10021	51115	PRAC. ARTS	SALARY/CERT	88,664	88,664	90,615	91,515	900	0.99%
BLD10021	54310	PRAC. ARTS	REPAIR/INST	600	400	600	600	0	0.00%
BLD10021	56110	PRAC. ARTS	SUPPLIES/INST	5,726	3,404	5,874	6,074	200	3.40%
BLD10021	57345	PRAC. ARTS	INSTRUCTIONAL EQUIPMENT	440	0	440	440	0	0.00%
			<b>TOTAL PRACTICAL ARTS</b>	<b>95,430</b>	<b>92,468</b>	<b>97,529</b>	<b>98,629</b>	<b>1,100</b>	<b>1.13%</b>
BLD10023	51115	TECH ED	SALARY/CERT-TECH ED	54,776	189,812	77,407	81,199	3,792	4.90%
BLD10023	56110	TECH ED	SUPPLIES/INST-TECH ED	11,500	6,798	11,500	13,500	2,000	17.39%
			<b>TOTAL TECH ED</b>	<b>66,276</b>	<b>196,610</b>	<b>88,907</b>	<b>94,699</b>	<b>5,792</b>	<b>6.51%</b>

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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLD10025	51115	MUSIC	SALARY/CERT-MUSIC	278,541	287,875	202,619	209,178	6,559	3.24%
BLD10025	53200	MUSIC	PROFESSIONAL SERVICES	0	400	0	500	500	N/A
BLD10025	54310	MUSIC	NON-TECH RELATED REPAIRS	2,500	3,169	2,500	2,500	0	0.00%
BLD10025	55101	MUSIC	PUPIL TRANS - FIELD TRIP	3,500	2,161	4,200	4,500	300	7.14%
BLD10025	56110	MUSIC	SUPPLIES/INST-MUSIC	7,500	4,991	4,500	5,000	500	11.11%
BLD10025	58100	MUSIC	DUES/FEES-MUSIC	125	140	150	150	0	0.00%
			<b>TOTAL MUSIC</b>	<b>292,166</b>	<b>298,737</b>	<b>213,969</b>	<b>221,828</b>	<b>7,859</b>	<b>3.67%</b>
BLD10026	51115	COMP ED	SALARY/CERT-COMP ED	112,326	0	114,798	117,634	2,836	2.47%
BLD10026	56100	COMP ED	GENERAL INSTRUCTIONAL SUPPLIES	600	100	400	0	-400	-100.00%
BLD10026	56110	COMP ED	INSTRUCTIONAL SUPPLIES	900	175	600	0	-600	-100.00%
BLD10026	56500	COMP ED	SUPPLIES - TECH RELATED	0	0	0	1,100	1,100	N/A
BLD10026	57400	COMP ED	EQUIPMENT	200	0	100	0	-100	-100.00%
			<b>TOTAL COMP ED</b>	<b>114,026</b>	<b>275</b>	<b>115,898</b>	<b>118,734</b>	<b>2,836</b>	<b>2.45%</b>
BLD10032	51115	BILINGUAL	SALARY/CERT-ELL	0	19,747	64,279	64,279	0	0.00%
			<b>TOTAL ELL</b>	<b>0</b>	<b>19,747</b>	<b>64,279</b>	<b>64,279</b>	<b>0</b>	<b>0.00%</b>
BLD22235	51115	LIBRARY	SALARY/CERT-LIBRARY	90,050	90,050	88,472	92,931	4,459	5.04%
BLD22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	26,247	12,110	28,941	30,667	1,726	5.96%
BLD22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	6,650	6,567	6,835	6,950	115	1.68%
BLD22235	56100	LIBRARY	GENERAL SUPPLIES	1,500	1,397	1,400	1,500	100	7.14%
BLD22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	13,000	12,625	11,000	14,000	3,000	27.27%
BLD22235	56430	LIBRARY	PERIODICALS-LIBRARY	375	0	465	465	0	0.00%
BLD22235	58100	LIBRARY	DUES/FEES-LIBRARY	450	375	450	450	0	0.00%
			<b>TOTAL LIBRARY</b>	<b>138,272</b>	<b>123,124</b>	<b>137,563</b>	<b>146,963</b>	<b>9,400</b>	<b>6.83%</b>
BLD22335	51180	A/V	STIPENDS	1,095	0	1,119	1,119	0	0.00%
BLD22335	53200	A/V	PROFESSIONAL SERVICES	150	0	150	150	0	0.00%
BLD22335	54310	A/V	REPAIR/INST-AV	500	0	0	0	0	0.00%
BLD22335	56100	A/V	GENERAL SUPPLIES	500	22	250	250	0	0.00%
BLD22335	56500	A/V	SUPPLIES - TECH RELATED	0	0	0	2,000	2,000	N/A
BLD22335	57345	A/V	INSTRUCTIONAL EQUIPMENT	3,200	1,957	1,200	0	-1,200	-100.00%
			<b>TOTAL A/V</b>	<b>5,445</b>	<b>1,980</b>	<b>2,719</b>	<b>3,519</b>	<b>800</b>	<b>29.42%</b>

SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	511,091	436,278	440,500	451,360	10,860	2.47%
BLD24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	164,347	198,673	167,878	162,164	-5,714	-3.40%
BLD24143	53200	PRINC	PUR SER/OTHER PROF-PRIN OFF	4,800	4,500	400	3,900	3,500	875.00%
BLD24143	54420	PRINC	RENTAL/NON-INST-PRIN OFF	2,300	1,044	1,800	2,000	200	11.11%
BLD24143	55301	PRINC	POSTAGE-PRIN OFF	4,000	3,033	4,000	4,000	0	0.00%
BLD24143	55505	PRINC	PRINTING-PRIN OFF	1,900	1,636	1,400	1,400	0	0.00%
BLD24143	55800	PRINC	TRAVEL-PRIN OFF	800	100	800	800	0	0.00%
BLD24143	56100	PRINC	GENERAL INSTRUCTIONAL SUPPLIES	9,000	7,842	8,551	9,000	449	5.25%
BLD24143	57400	PRINC	EQUIPMENT	3,000	0	0	0	0	0.00%
			<b>TOTAL PRINCIPAL</b>	<b>701,238</b>	<b>653,106</b>	<b>625,329</b>	<b>634,624</b>	<b>9,295</b>	<b>1.49%</b>
BLD24943	53200	O. ADMIN.	PUR SER/OTHER PROF-SCHOOL ADM	2,200	2,146	1,200	1,200	0	0.00%
BLD24943	54320	O. ADMIN.	REPAIR/NON-INST-SCHOOL ADM	4,000	3,726	4,000	4,000	0	0.00%
BLD24943	55302	O. ADMIN.	TELEPHONE	5,000	5,567	5,100	5,151	51	1.00%
BLD24943	56120	O. ADMIN.	SUPPLIES/NON-INST-SCHOOL ADM	6,800	5,988	6,200	6,200	0	0.00%
BLD24943	57500	O. ADMIN.	FURNITURE AND FIXTURES	0	0	0	4,409	4,409	N/A
BLD24943	58100	O. ADMIN.	DUES/FEES-SCHOOL ADM	1,600	1,135	1,600	1,600	0	0.00%
			<b>TOTAL OTHER SCHOOL ADMIN</b>	<b>19,600</b>	<b>18,562</b>	<b>18,100</b>	<b>22,560</b>	<b>4,460</b>	<b>24.64%</b>
BLD26643	53530	SECURITY	PUR SVC/SECURITY	25,750	13,391	26,265	26,790	525	2.00%
			<b>TOTAL SECURITY</b>	<b>25,750</b>	<b>13,391</b>	<b>26,265</b>	<b>26,790</b>	<b>525</b>	<b>2.00%</b>
BLD30041	51180	INTRA.	SALARY/NON-CERT-INTRAMURAL	17,149	17,478	17,526	17,526	0	0.00%
			<b>TOTAL INTRAMURAL</b>	<b>17,149</b>	<b>17,478</b>	<b>17,526</b>	<b>17,526</b>	<b>0</b>	<b>0.00%</b>
BLD32040	51180	INTER.	SALARY/NON-CERT-SPORTS	43,931	16,019	44,897	44,897	0	0.00%
BLD32040	53540	INTER.	PUR SER/OTHER PROF-SPORTS	4,000	2,854	3,000	3,000	0	0.00%
BLD32040	54303	INTER.	REPAIR/BLDG/GRD-SPORTS	4,028	0	4,028	4,028	0	0.00%
BLD32040	55100	INTER.	PUPIL TRANSPORTATION -OTHER	5,800	4,891	5,800	5,800	0	0.00%
BLD32040	55200	INTER.	INSURANCE/MED-SPORTS	5,500	0	5,500	5,500	0	0.00%
BLD32040	56100	INTER.	SUPPLIES/NON-INST-SPORTS	8,800	8,527	8,800	8,800	0	0.00%
BLD32040	58100	INTER.	DUES/FEES-SPORTS	130	305	150	200	50	33.33%
			<b>TOTAL INTERSCHOLASTIC</b>	<b>72,189</b>	<b>32,596</b>	<b>72,175</b>	<b>72,225</b>	<b>50</b>	<b>0.07%</b>



*SMS Regular Education Operating Expenses by Line Item*

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLD32042	51180	ST.ACT.	SALARY/NON-CERT-STUDENT ACT	62,559	54,662	68,935	68,935	0	0.00%
BLD32042	55505	ST.ACT.	PRINTING-STUDENT ACT	1,250	739	1,250	1,250	0	0.00%
BLD32042	56100	ST.ACT.	SUPPLIES/NON-INST-STUDENT ACT	1,000	0	500	750	250	50.00%
BLD32042	58100	ST.ACT.	DUES/FEES-STUDENT ACT	300	290	300	650	350	116.67%
			<b>TOTAL STUDENT ACTIVITY</b>	<b>65,109</b>	<b>55,691</b>	<b>70,985</b>	<b>71,585</b>	<b>600</b>	<b>0.85%</b>
BGD22343	51285	COMP ED	SALARY/NON-CERT	36,942	14,563	37,894	40,913	3,019	7.97%
			<b>TOTAL TECHNOLOGY</b>	<b>36,942</b>	<b>14,563</b>	<b>37,894</b>	<b>40,913</b>	<b>3,019</b>	<b>7.97%</b>

SMS Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPD21143	56100	SOCIAL	GENERAL SUPPLIES	600	587	600	600	0	0.00%
BPD21143	56110	SOCIAL	INSTRUCTIONAL SUPPLIES	200	0	200	200	0	0.00%
			<b>TOTAL SOCIAL WORK</b>	<b>800</b>	<b>587</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.00%</b>
BPD21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	271,406	275,831	276,561	286,519	9,958	3.60%
BPD21243	51210	GUIDANCE	SALARY/NON-CERT - GUIDANCE	38,000	0	31,586	32,160	574	1.82%
BPD21243	53200	GUIDANCE	PROFESSIONAL SERVICES	0	0	2,200	2,500	300	13.64%
BPD21243	56100	GUIDANCE	SUPPLIES/NON-INST-GUIDANCE	1,200	932	1,131	1,500	369	32.63%
BPD21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	1,834	1,412	433	433	0	0.00%
BPD21243	57400	GUIDANCE	EQUIPMENT	0	0	\$362.00	0	-362	-100.00%
			<b>TOTAL GUIDANCE</b>	<b>312,440</b>	<b>278,174</b>	<b>312,273</b>	<b>323,112</b>	<b>10,839</b>	<b>3.47%</b>
BPD21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	88,991	89,190	91,141	93,306	2,165	2.38%
BPD21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,600	1,356	1,600	1,600	0	0.00%
BPD21343	56500	HEALTH	SUPPLIES - TECH RELATED	0	0	0	200	200	N/A
BPD21343	57400	HEALTH	EQUIPMENT	200	0	200	0	-200	-100.00%
BPD21343	58100	HEALTH	DUES/FEES-HEALTH SERV	272	141	272	272	0	0.00%
			<b>TOTAL HEALTH</b>	<b>91,063</b>	<b>90,686</b>	<b>93,213</b>	<b>95,378</b>	<b>2,165</b>	<b>2.32%</b>
BPD21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	149,119	149,597	152,599	154,339	1,740	1.14%
BPD21400	56100	PSYCH	GENERAL SUPPLIES	1,700	1,218	2,747	3,000	253	9.21%
BPD21400	56110	PSYCH	INSTRUCTIONAL SUPPLIES PSYCH	220	220	220	220	0	0.00%
			<b>TOTAL PYSCH</b>	<b>151,039</b>	<b>151,036</b>	<b>155,566</b>	<b>157,559</b>	<b>1,993</b>	<b>1.28%</b>
BPD21500	51115	SPEECH	SALARY/CERT-SPEECH	157,933	157,968	161,872	116,726	-45,147	-27.89%
BPD21500	56100	SPEECH	GENERAL INSTRUCTIONAL SUPPLIES	200	183	43	60	17	39.53%
BPD21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,548	1,532	1,600	1,600	0	0.00%
BPD21500	57500	SPEECH	FURNITURE AND FIXTURES	1,078	809	0	0	0	0.00%
			<b>TOTAL SPEECH</b>	<b>160,759</b>	<b>160,492</b>	<b>163,515</b>	<b>118,386</b>	<b>-45,130</b>	<b>-27.60%</b>

SMS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSD10011	51115	SPED	SALARY/CERT-INDIV LRNG	950,654	794,376	892,148	806,769	-85,379	-9.57%
BSD10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	446,116	437,146	458,607	435,720	-22,887	-4.99%
BSD10011	53200	SPED	PROFESSIONAL SERVICES	657	868	2,358	2,637	279	11.83%
BSD10011	55100	SPED	PUPIL TRANSPORTATION - OTHER	0	0	0	1,200	1,200	N/A
BSD10011	56100	SPED	SUPPLIES/NON-INST-SP ED NON CA	1,218	681	2,178	1,200	-978	-44.90%
BSD10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	7,966	6,039	9,618	9,900	282	2.93%
BSD10011	56500	SPED	SUPPLIES - TECH RELATED	0	0	0	1,500	1,500	N/A
BSD10011	57345	SPED	INSTRUCTIONAL EQUIPMENT	1,432	1,438	1,500	0	-1,500	-100.00%
			<b>TOTAL SPED</b>	<b>1,408,043</b>	<b>1,240,548</b>	<b>1,366,409</b>	<b>1,258,926</b>	<b>-107,483</b>	<b>-7.87%</b>



## NEW MILFORD HIGH SCHOOL

### ***School Overview***

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The 2019-2020 Superintendent's proposed budget represents a **7.02% increase** for New Milford High School and includes:

- **Decrease** of a **1.00 FTE** – Tech Ed Vacancy
- **Increase** of a **1.00 FTE** – Bilingual Teacher

As of October 1, 2018, New Milford High School serves **1328** students in grades 9, 10, 11 and 12. Next year it is projected that **1354** students will be enrolled at New Milford High School.

### ***Enrollment***

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	Grade				
	9	10	11	12	TOTAL
October 1, 2018	347	345	349	287	1328
FY 19-20 Projected	345	347	345	317	1354
<b>CHANGE</b>	<b>-2</b>	<b>2</b>	<b>-4</b>	<b>30</b>	<b>26</b>

**Staffing Data**

<b>Position</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget Change</b>	<b>18-19 Grant</b>	<b>19-20 Grant</b>	<b>Grant Change</b>
Principal	1.00	1.00	0.00	0.00	0.00	0.00
Assistant Principal	3.00	3.00	0.00	0.00	0.00	0.00
Athletic Director	1.00	1.00	0.00	0.00	0.00	0.00
Certified Teachers	115.41	115.41	0.00	3.69	3.69	0.00
Para Educators	18.00	18.00	0.00	4.00	4.00	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
Lab Assistant	0.49	0.49	0.00	0.00	0.00	0.00
<b>Total</b>	<b>151.90</b>	<b>151.90</b>	<b>0.00</b>	<b>7.69</b>	<b>7.69</b>	<b>0.00</b>

**Operating Expenses by Major Object Code**

<b>MAJOR OBJECT CODE</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
CERTIFIED SALARY	8,740,956	9,257,675	516,719	5.91%
NON CERTIFIED SALARY	1,232,585	1,358,586	126,001	10.22%
PROFESSIONAL SERVICES	343,897	340,743	-3,154	-0.92%
PROPERTY SERVICES	109,473	112,638	3,165	2.89%
OTHER SERVICES	172,157	177,875	5,700	3.31%
SUPPLIES	180,271	254,453	74,182	41.15%
CAPITAL OTHER	19,760	57,669	37,909	191.85%
DUES & FEES	34,896	34,833	-63	-0.18%
<b>TOTAL</b>	<b>10,833,995</b>	<b>11,594,415</b>	<b>760,420</b>	<b>7.02%</b>



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10000	56100	GEN ED	SUPPLIES/INST-GEN INST SUP	19,000	18,841	18,200	18,200	0	0.00%
			<b>TOTAL GEN ED</b>	<b>19,000</b>	<b>18,841</b>	<b>18,200</b>	<b>18,200</b>	<b>0</b>	<b>0.00%</b>
BLE10001	51115	ART	SALARY/CERT-ART	201,842	213,008	206,300	210,662	4,362	2.11%
BLE10001	56110	ART	SUPPLIES/INST-ART	8,000	8,021	9,500	10,000	500	5.26%
			<b>TOTAL ART</b>	<b>209,842</b>	<b>221,029</b>	<b>215,800</b>	<b>220,662</b>	<b>4,862</b>	<b>2.25%</b>
BLE10002	51115	ENGLISH	SALARY/CERT-ENGLISH	1,141,811	1,144,837	1,173,238	1,206,192	32,954	2.81%
BLE10002	53300	ENGLISH	OTHER PROF/ TECH SERVICES	900	735	0	900	900	N/A
BLE10002	55101	ENGLISH	PUPIL TRANS - FIELD TRIP	500	260	500	500	0	0.00%
BLE10002	56100	ENGLISH	SUPPLIES/NON-INST-ENGLISH	1,000	993	695	1,500	805	115.83%
BLE10002	56110	ENGLISH	SUPPLIES/INST-ENGLISH	700	363	700	0	-700	-100.00%
BLE10002	56410	ENGLISH	TEXT/NEW/NON-CONSUM-ENGLISH	18,550	18,506	17,900	16,000	-1,900	-10.61%
BLE10002	56411	ENGLISH	WORKBOOKS-ENGLISH	795	761	795	795	0	0.00%
BLE10002	57340	ENGLISH	COMPUTERS/TECH HARDWARE	10,800	9,871	0	8,400	8,400	N/A
BLE10002	57345	ENGLISH	INSTRUCTIONAL EQUIPMENT	1,770	1,347	3,143	0	-3,143	-100.00%
BLE10002	58100	ENGLISH	DUES/FEES-ENGLISH	302	75	374	220	-154	-41.18%
			<b>TOTAL ENGLISH</b>	<b>1,177,128</b>	<b>1,177,749</b>	<b>1,197,345</b>	<b>1,234,507</b>	<b>37,162</b>	<b>3.10%</b>
BLE10003	51115	WORLD LANG	SALARY/CERT-FOREIGN LANG	638,201	636,141	586,714	630,528	43,814	7.47%
BLE10003	53300	WORLD LANG	OTHER PROF/ TECH SERVICES	0	735	6,275	10,775	4,500	71.71%
BLE10003	54310	WORLD LANG	REPAIR/INST-FOR LANG	1,500	0	1,000	1,000	0	0.00%
BLE10003	56110	WORLD LANG	SUPPLIES/INST-FOR LANG	1,000	1,739	1,000	2,308	1,308	130.80%
BLE10003	56410	WORLD LANG	TEXT/NEW/NON-CONSUM-FOR LANG	13,500	4,195	13,000	11,465	-1,535	-11.81%
BLE10003	56411	WORLD LANG	WORKBOOKS-FOR LANG	1,700	1,526	1,700	2,302	602	35.41%
BLE10003	57340	WORLD LANG	COMPUTERS/TECH HARDWARE	0	7,671	0	8,400	8,400	N/A
BLE10003	58100	WORLD LANG	DUES & FEES	0	810	1,400	1,505	105	N/A
			<b>TOTAL WORLD LANGUAGE</b>	<b>655,901</b>	<b>652,816</b>	<b>611,089</b>	<b>668,283</b>	<b>57,194</b>	<b>9.36%</b>
BLE10004	51115	HEALTH	SALARY/CERT-HEALTH	242,390	215,158	248,503	243,042	-5,461	-2.20%
BLE10004	53300	HEALTH	OTHER PROF/ TECH SERVICES	0	0	0	900	900	N/A
BLE10004	56110	HEALTH	SUPPLIES/INST-HEALTH	1,250	1,206	300	900	600	200.00%
BLE10004	57340	HEALTH	COMPUTERS/TECH HARDWARE	0	0	0	8,400	8,400	N/A
			<b>TOTAL HEALTH</b>	<b>243,640</b>	<b>216,364</b>	<b>248,803</b>	<b>253,242</b>	<b>4,439</b>	<b>1.78%</b>



## NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10007	51115	MATH	SALARY/CERT-MATH	1,178,290	1,215,995	1,168,412	1,196,017	27,605	2.36%
BLE10007	55101	MATH	PUPIL TRANS - FIELD TRIP	900	875	900	1,500	600	66.67%
BLE10007	56110	MATH	SUPPLIES/INST-MATH	1,300	1,230	1,300	2,950	1,650	126.92%
BLE10007	56410	MATH	TEXT/NEW/NON-CONSUM-MATH	15,411	34,189	4,224	1,050	-3,174	-75.14%
BLE10007	56411	MATH	WORKBOOKS-MATH	0	0	795	795	0	N/A
BLE10007	57345	MATH	INSTRUCTIONAL EQUIPMENT	1,000	950	3,667	3,660	-7	-0.19%
BLE10007	57500	MATH	FURNITURE AND FIXTURES	750	682	350	0	-350	-100.00%
			<b>TOTAL MATH</b>	<b>1,197,651</b>	<b>1,253,922</b>	<b>1,179,648</b>	<b>1,205,972</b>	<b>26,324</b>	<b>2.23%</b>
BLE10008	51115	SCIENCE	SALARY/CERT-SCIENCE	1,152,751	1,004,771	1,138,451	1,171,959	33,508	2.94%
BLE10008	51201	SCIENCE	SALARY/NON-CERT-SCIENCE	10,400	10,167	10,447	10,734	287	2.75%
BLE10008	53220	SCIENCE	IN SERVICE	1,500	200	500	600	100	20.00%
BLE10008	53300	SCIENCE	OTHER PROF/ TECH SERVICES	0	0	0	900	900	N/A
BLE10008	54310	SCIENCE	REPAIR/INST-SCIENCE	1,000	0	1,000	1,000	0	0.00%
BLE10008	55101	SCIENCE	PUPIL TRANS - FIELD TRIP	500	372	500	2,000	1,500	300.00%
BLE10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	17,000	11,749	9,000	10,000	1,000	11.11%
BLE10008	56410	SCIENCE	TEXT/NEW/NON-CONSUM-SCIENCE	32,500	31,992	0	10,000	10,000	N/A
BLE10008	57340	SCIENCE	COMPUTERS/TECH HARDWARE	0	0	0	8,400	8,400	N/A
BLE10008	57345	SCIENCE	INSTRUCTIONAL EQUIPMENT	2,500	2,356	2,000	2,000	0	0.00%
BLE10008	57400	SCIENCE	EQUIPMENT	2,500	2,017	1,500	2,000	500	33.33%
BLE10008	58100	SCIENCE	DUES/FEES-SCIENCE	8,600	5,199	8,600	8,600	0	0.00%
			<b>TOTAL SCIENCE</b>	<b>1,229,251</b>	<b>1,068,823</b>	<b>1,171,998</b>	<b>1,228,193</b>	<b>56,195</b>	<b>4.79%</b>
BLE10009	51115	PHYS ED	SALARY/CERT-PE	352,505	344,524	349,434	361,388	11,954	3.42%
BLE10009	54420	PHYS ED	LEASE/EQUIPMENT	0	0	0	1,500	1,500	N/A
BLE10009	56110	PHYS ED	SUPPLIES/INST-PE	5,000	4,980	4,500	5,000	500	11.11%
			<b>TOTAL PHYSICAL EDUCATION</b>	<b>357,505</b>	<b>349,504</b>	<b>353,934</b>	<b>367,888</b>	<b>13,954</b>	<b>3.94%</b>
BLE10010	51115	SOCIAL	SALARY/CERT-SOC ST	1,003,868	1,020,442	989,414	1,024,892	35,478	3.59%
BLE10010	53300	SOCIAL	OTHER PROF/ TECH SERVICES	900	735	0	900	900	N/A
BLE10010	56110	SOCIAL	SUPPLIES/INST-SOC ST	1,000	1,733	1,000	2,000	1,000	100.00%
BLE10010	56410	SOCIAL	TEXT/NEW/NON-CONSUM-SOC ST	6,120	4,956	0	10,440	10,440	N/A
BLE10010	56430	SOCIAL	PERIODICALS-SOCIAL STUDIES	0	0	852	897	45	5.28%
BLE10010	57340	SOCIAL	COMPUTERS/TECH HARDWARE	10,800	10,175	0	8,400	8,400	N/A
BLE10010	58100	SOCIAL	DUES/FEES-SOC ST	124	50	75	75	0	0.00%
			<b>TOTAL SOCIAL STUDIES</b>	<b>1,022,812</b>	<b>1,038,091</b>	<b>991,341</b>	<b>1,047,604</b>	<b>56,263</b>	<b>5.68%</b>



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10020	51115	BUSINESS	SALARY/CERT-BUSINESS	405,398	407,280	416,355	426,312	9,957	2.39%
BLE10020	53300	BUSINESS	OTHER PROF/ TECH SERVICES	0	0	700	3,700	3,000	428.57%
BLE10020	56110	BUSINESS	SUPPLIES/INST-BUSINESS	500	396	500	500	0	0.00%
BLE10020	56410	BUSINESS	TEXT/NEW/NON-CONSUM-BUSINESS	0	0	2,500	0	-2,500	-100.00%
BLE10020	56411	BUSINESS	WORKBOOKS-BUSINESS	2,363	1,367	500	0	-500	-100.00%
			<b>TOTAL BUSINESS</b>	<b>408,261</b>	<b>409,042</b>	<b>420,555</b>	<b>430,512</b>	<b>9,957</b>	<b>2.37%</b>
BLE10022	51115	MED TECH	SALARY/CERT- MED TECH	19,693	19,693	20,120	19,361	-759	-3.77%
BLE10022	53200	MED TECH	PROFESSIONAL SERVICES	2,500	2,500	2,500	2,500	0	0.00%
			<b>TOTAL PATIENT CARE</b>	<b>22,193</b>	<b>22,193</b>	<b>22,620</b>	<b>21,861</b>	<b>-759</b>	<b>-3.36%</b>
BLE10023	51115	TECH ED.	SALARY/CERT-IND ARTS	219,344	185,738	229,153	186,952	-42,201	-18.42%
BLE10023	54310	TECH ED.	REPAIR/INST-IND ARTS	3,000	2,782	2,000	2,000	0	0.00%
BLE10023	56110	TECH ED.	SUPPLIES/INST-IND ARTS	10,000	9,136	10,000	12,000	2,000	20.00%
			<b>TOTAL TECHNOLOGY EDUCATION</b>	<b>232,344</b>	<b>197,656</b>	<b>241,153</b>	<b>200,952</b>	<b>-40,201</b>	<b>-16.67%</b>
BLE10024	51115	CAREER ED	SALARY/CERT-CAREER ED	0	0	11,480	11,763	283	2.47%
BLE10024	56110	CAREER ED	SUPPLIES/INST-CAREER ED	500	464	500	500	0	0.00%
			<b>TOTAL CAREER ED</b>	<b>500</b>	<b>464</b>	<b>11,980</b>	<b>12,263</b>	<b>283</b>	<b>2.37%</b>
BLE10025	51115	MUSIC	SALARY/CERT-MUSIC	160,201	146,018	149,696	155,789	6,093	4.07%
BLE10025	54310	MUSIC	REPAIR/INST-MUSIC	2,500	1,516	1,000	3,000	2,000	200.00%
BLE10025	54420	MUSIC	RENTAL/NON-INST-MUSIC	23,298	23,362	23,298	23,363	65	0.28%
BLE10025	55101	MUSIC	PUPIL TRANS - FIELD TRIP	15,000	11,119	18,000	18,000	0	0.00%
BLE10025	56100	MUSIC	SUPPLIES/NON-INST-MUSIC	7,000	6,915	4,000	4,000	0	0.00%
BLE10025	56110	MUSIC	SUPPLIES/INST-MUSIC	2,000	1,978	2,000	2,000	0	0.00%
BLE10025	56430	MUSIC	PERIODICALS-MUSIC	200	189	200	200	0	0.00%
BLE10025	56500	MUSIC	SUPPLES TECH RELATED	0	0	0	2,500	2,500	N/A
BLE10025	57345	MUSIC	INSTRUCTIONAL EQUIPMENT	2,500	1,924	2,500	0	-2,500	-100.00%
BLE10025	57400	MUSIC	EQUIPMENT	4,000	3,549	2,000	2,000	0	0.00%
BLE10025	58100	MUSIC	DUES/FEES-MUSIC	1,500	1,090	2,000	2,000	0	0.00%
			<b>TOTAL MUSIC</b>	<b>218,199</b>	<b>197,660</b>	<b>204,694</b>	<b>212,852</b>	<b>8,158</b>	<b>3.99%</b>
BLE10027	54310	ED TV	REPAIR/INST-ED TELE	400	0	400	0	-400	-100.00%
BLE10027	56110	ED TV	INSTRUCTIONAL SUPPLIES	600	186	600	800	200	33.33%
BLE10027	56500	ED TV	SUPPLES TECH RELATED	0	0	0	800	800	N/A
BLE10027	57345	ED TV	INSTRUCTIONAL EQUIPMENT	600	522	600	0	-600	-100.00%
			<b>TOTAL ED TV</b>	<b>1,600</b>	<b>708</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0.00%</b>

NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10028	51115	ALT ED	SALARY/CERT - NON DEPT INST	32,881	18,493	33,604	38,567	4,963	14.77%
			<b>TOTAL ALT ED</b>	<b>32,881</b>	<b>18,493</b>	<b>33,604</b>	<b>38,567</b>	<b>4,963</b>	<b>14.77%</b>
BLE10029	51115	MARKETING	SALARY/CERT-DIST ED	68,493	68,493	70,805	74,212	3,407	4.81%
			<b>TOTAL MARKETING</b>	<b>68,493</b>	<b>68,493</b>	<b>70,805</b>	<b>74,212</b>	<b>3,407</b>	<b>4.81%</b>
BLE10032	51115	ELL	SALARY/CERT	0	0	0	64,279	64,279	N/A
BLE10032	53300	ELL	OTHER PROF/ TECH SERVICES	0	0	840	0	-840	-100.00%
BLE10032	56410	ELL	TEXT/NEW/NON-CONSUM-ELL	500	472	1,000	2,500	1,500	150.00%
BLE10032	56411	ELL	WORKBOOKS-ELL	500	445	600	750	150	25.00%
BLE10032	56430	ELL	PERIODICALS-ELL	100	0	100	100	0	0.00%
BLE10032	57340	ELL	COMPUTERS/TECH HARDWARE	0	0	750	0	-750	-100.00%
			<b>TOTAL ELL</b>	<b>1,100</b>	<b>917</b>	<b>3,290</b>	<b>67,629</b>	<b>64,339</b>	<b>1955.59%</b>
BLE22235	51115	LIBRARY	SALARY/CERT-LIBRARY	88,664	88,664	90,615	91,515	900	0.99%
BLE22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	32,992	35,243	33,784	34,415	631	1.87%
BLE22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	11,000	11,049	8,700	8,930	230	2.64%
BLE22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	1,000	969	800	900	100	12.50%
BLE22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	9,000	10,064	7,700	7,700	0	0.00%
BLE22235	56430	LIBRARY	PERIODICALS-LIBRARY	1,060	1,037	410	550	140	34.15%
BLE22235	56500	LIBRARY	SUPPLES TECH RELATED	0	0	0	800	800	N/A
BLE22235	57400	LIBRARY	EQUIPMENT	2,543	1,189	800	0	-800	-100.00%
BLE22235	58100	LIBRARY	DUES/FEES-LIBRARY	410	251	465	451	-14	-3.01%
			<b>TOTAL LIBRARY</b>	<b>146,669</b>	<b>148,466</b>	<b>143,274</b>	<b>145,261</b>	<b>1,987</b>	<b>1.39%</b>
BLE22335	51180	A/V	STIPENDS	1,095	0	1,119	1,119	0	0.00%
BLE22335	54310	A/V	REPAIR/INST-AV	500	328	500	500	0	0.00%
BLE22335	56100	A/V	GENERAL SUPPLIES	250	167	250	250	0	0.00%
BLE22335	56110	A/V	SUPPLIES/INST-AV	450	446	250	250	0	0.00%
BLE22335	56500	A/V	SUPPLES TECH RELATED	0	0	0	750	750	N/A
BLE22335	57345	A/V	INSTRUCTIONAL EQUIPMENT	1,000	997	750	0	-750	-100.00%
			<b>TOTAL A/V</b>	<b>3,295</b>	<b>1,938</b>	<b>2,869</b>	<b>2,869</b>	<b>0</b>	<b>0.00%</b>



## NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	540,471	537,608	550,062	562,927	12,865	2.34%
BLE24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	240,168	255,171	246,618	253,550	6,932	2.81%
BLE24143	53300	PRINC	OTHER PROF/ TECH SERVICES	2,598	1,000	2,500	2,500	0	0.00%
BLE24143	54320	PRINC	REPAIR/NON-INST-PRIN OFF	1,500	1,193	1,000	1,000	0	0.00%
BLE24143	55301	PRINC	POSTAGE-PRIN OFF	9,000	5,510	8,000	8,000	0	0.00%
BLE24143	55505	PRINC	PRINTING-PRIN OFF	12,000	10,868	10,500	11,500	1,000	9.52%
BLE24143	55800	PRINC	TRAVEL-PRIN OFF	1,800	931	1,300	1,800	500	38.46%
BLE24143	56100	PRINC	SUPPLIES/NON-INST-PRIN OFF	7,630	7,414	7,500	7,500	0	0.00%
			<b>TOTAL PRINCIPAL</b>	<b>815,167</b>	<b>819,694</b>	<b>827,480</b>	<b>848,777</b>	<b>21,297</b>	<b>2.57%</b>
BLE24943	54320	O. ADMIN.	REPAIR/NON-INST-SCHOOL ADM	7,000	1,305	7,000	7,000	0	0.00%
BLE24943	54420	O. ADMIN.	RENTAL/NON-INST-SCHOOL ADM	8,000	9,121	7,775	7,775	0	0.00%
BLE24943	55302	O. ADMIN.	TELEPHONE	7,107	5,071	7,107	7,107	0	0.00%
BLE24943	56100	O. ADMIN.	SUPPLIES/NON-INST-SCHOOL ADM	2,650	2,030	2,650	2,650	0	0.00%
BLE24943	57400	O. ADMIN.	EQUIPMENT	1,500	5,972	1,250	3,509	2,259	180.72%
BLE24943	58100	O. ADMIN.	DUES/FEES-SCHOOL ADM	4,500	4,030	4,500	4,500	0	0.00%
			<b>TOTAL OTHER SCHOOL ADMIN</b>	<b>30,757</b>	<b>27,530</b>	<b>30,282</b>	<b>32,541</b>	<b>2,259</b>	<b>7.46%</b>
BLE26643	53530	SECURITY	PUR SVC/SECURITY	97,850	88,187	99,807	101,803	1,996	2.00%
			<b>TOTAL SECURITY</b>	<b>97,850</b>	<b>88,187</b>	<b>99,807</b>	<b>101,803</b>	<b>1,996</b>	<b>2.00%</b>
BLE32040	51113	INT.	SALARY/CERT ATHLETIC DIRECTOR	112,452	113,352	117,789	120,924	3,135	2.66%
BLE32040	51180	INT.	SALARY/NON-CERT-SPORTS	243,699	256,995	249,060	257,000	7,940	3.19%
BLE32040	51210	INT.	NON CERT-SECRETARY	9,476	9,667	9,653	9,854	201	2.08%
BLE32040	53201	INT.	MEDICAL SERV-SPORTS	28,000	30,500	28,000	30,500	2,500	8.93%
BLE32040	53220	INT.	PUR SER/STAFF SERV-SPORTS	2,700	1,820	2,700	2,700	0	0.00%
BLE32040	53540	INT.	PUR SER/OTHER PROF-SPORTS	100,000	101,710	107,000	107,000	0	0.00%
BLE32040	54303	INT.	REPAIR/BLDG/GRD-SPORTS	7,000	8,989	2,000	2,000	0	0.00%
BLE32040	54320	INT.	REPAIR/NON-INST-SPORTS	14,000	12,804	10,000	10,000	0	0.00%
BLE32040	54420	INT.	RENTAL/NON-INST-SPORTS	40,500	37,508	40,500	40,500	0	0.00%
BLE32040	55100	INT.	PUPIL TRANSPORTATION - OTHER	103,000	102,375	96,000	98,000	2,000	2.08%
BLE32040	55200	INT.	INSURANCE/MED-SPORTS	16,000	17,892	16,000	16,000	0	0.00%
BLE32040	55505	INT.	PRINTING-SPORTS	500	465	500	500	0	0.00%
BLE32040	56100	INT.	SUPPLIES/NON-INST-SPORTS	41,000	40,767	38,000	76,491	38,491	101.29%
BLE32040	58100	INT.	DUES/FEES-SPORTS	17,000	16,765	16,000	16,000	0	0.00%
			<b>TOTAL INTRAMURAL</b>	<b>735,327</b>	<b>751,608</b>	<b>733,202</b>	<b>787,469</b>	<b>54,267</b>	<b>7.40%</b>



*NMHS Regular Education Operating Expenses by Line Item*

<i>ORG</i>	<i>OBJ</i>	<i>PROGRAM</i>	<i>DESCRIPTION</i>	<i>17-18 Budget</i>	<i>17-18 Actual</i>	<i>18-19 Budget</i>	<i>19-20 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BLE32042	51180	S. ACT	SALARY/NON-CERT-STUDENT ACT	125,401	107,501	128,160	128,160	0	0.00%
BLE32042	51210	S. ACT	NON CERT-SECRETARY	9,476	9,667	9,653	9,854	201	2.08%
BLE32042	53200	S. ACT	PUR SER/INST PROG-OTHER STUD A	6,000	5,625	11,000	11,000	0	0.00%
BLE32042	55100	S. ACT	PUPIL TRANSPORTATION - OTHER	3,000	2,429	3,000	3,000	0	0.00%
BLE32042	55505	S. ACT	PRINTING-STUDENT ACT	4,400	3,780	4,400	4,450	50	1.14%
BLE32042	56100	S. ACT	SUPPLIES/NON-INST-STUDENT ACT	3,200	3,024	1,700	5,100	3,400	200.00%
BLE32042	58100	S. ACT	DUES/FEES-STUDENT ACT	1,200	1,120	1,200	1,200	0	0.00%
			<b>TOTAL STUDENT ACTIVITY</b>	<b>152,677</b>	<b>133,147</b>	<b>159,113</b>	<b>162,764</b>	<b>3,651</b>	<b>2.29%</b>
BGE22343	51285	COMP ED	SALARY/NON-CERT-TECH SUPPORT	33,573	35,123	34,410	34,888	478	1.39%
			<b>TOTAL TECHNOLOGY</b>	<b>33,573</b>	<b>35,123</b>	<b>34,410</b>	<b>34,888</b>	<b>478</b>	<b>1.39%</b>

NMHS Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPE21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	466,748	467,313	476,970	490,261	13,291	2.79%
BPE21243	51210	GUIDANCE	SALARY/NON-CERT-GUIDANCE	86,413	87,023	88,104	82,117	-5,987	-6.80%
BPE21243	53200	GUIDANCE	PUR SER/OTHER-GUIDANCE	35,050	43,997	32,875	40,835	7,960	24.21%
BPE21243	55505	GUIDANCE	PRINTING-GUIDANCE	6,000	5,459	4,500	4,500	0	0.00%
BPE21243	56100	GUIDANCE	SUPPLIES/NON-INST-GUIDANCE	0	0	500	500	0	0.00%
BPE21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	250	95	250	250	0	0.00%
BPE21243	57345	GUIDANCE	INSTRUCTIONAL EQUIPMENT	500	123	0	0	0	0.00%
			<b>TOTAL GUIDANCE</b>	<b>594,961</b>	<b>604,010</b>	<b>603,199</b>	<b>618,463</b>	<b>15,264</b>	<b>2.53%</b>
BPE21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	119,796	112,935	114,917	117,792	2,875	2.50%
BPE21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,400	1,362	1,300	1,000	-300	-23.08%
BPE21343	56500	HEALTH	SUPPLIES TECH RELATED	0	0	0	450	450	N/A
BPE21343	57400	HEALTH	EQUIPMENT	850	846	450	0	-450	-100.00%
BPE21343	58100	HEALTH	DUES/FEES-HEALTH SERV	282	141	282	282	0	0.00%
			<b>TOTAL HEALTH</b>	<b>122,328</b>	<b>115,284</b>	<b>116,949</b>	<b>119,524</b>	<b>2,575</b>	<b>2.20%</b>
BPE21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	117,515	38,455	108,352	95,393	-12,959	-11.96%
BPE21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	1,000	992	1,500	1,500	0	0.00%
			<b>TOTAL PSYCHOLOGY</b>	<b>118,515</b>	<b>39,446</b>	<b>109,852</b>	<b>96,893</b>	<b>-12,959</b>	<b>-11.80%</b>
BPE21500	51115	SPEECH	SALARY/CERT-SPEECH	90,939	107,181	78,872	149,496	70,624	89.54%
BPE21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,000	965	1,500	1,500	0	0.00%
			<b>TOTAL SPEECH</b>	<b>91,939</b>	<b>108,146</b>	<b>80,372</b>	<b>150,996</b>	<b>70,624</b>	<b>87.87%</b>

NMHS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSE10011	51115	SPED	SALARY/CERT-INDIV LRNG	396,660	475,548	436,002	633,690	197,688	45.34%
BSE10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	276,040	227,235	260,903	372,653	111,750	42.83%
BSE10011	53200	SPED	PROFESSIONAL SERVICES	14,000	7,501	40,000	14,000	-26,000	-65.00%
BSE10011	53300	SPED	OTHER PROF/ TECH SERVICES	2,000	613	500	300	-200	-40.00%
BSE10011	54420	SPED	RENTAL/NON-SP ED NON CAT	12,000	11,679	12,000	12,000	0	0.00%
BSE10011	55101	SPED	PUPIL TRANS - FIELD TRIP	350	68	500	500	0	0.00%
BSE10011	55301	SPED	POSTAGE-SP ED NON CAT	350	248	450	500	50	11.11%
BSE10011	56100	SPED	SUPPLIES/NON-SP ED NON CAT	1,000	836	1,000	3,000	2,000	200.00%
BSE10011	56110	SPED	SUPPLIES/INST-SP ED-NON CAT	2,500	3,803	4,000	7,000	3,000	75.00%
BSE10011	56260	SPED	GASOLINE	3,000	0	3,000	3,060	60	2.00%
BSE10011	57340	SPED	COMPUTERS/TECH HARDWARE	9,000	7,170	0	2,500	2,500	N/A
BSE10013	51115	O. SPED	SALARY/CERT-INDIV LRNG	88,664	188,086	90,615	91,515	900	0.99%
BSE10014	51210	O. SPED	SALARY/NON-CERT	44,742	47,359	45,757	46,410	653	1.43%
			<b>TOTAL SPED</b>	<b>850,306</b>	<b>970,145</b>	<b>894,727</b>	<b>1,187,128</b>	<b>292,401</b>	<b>32.68%</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, Talented and Gifted and Computer Education also fall under the budgets of this cost center.

### Operating Expenses

- (20500) We continue to have an aggressive review of curriculum in our five-year plan. We have made great progress in moving our curriculum forward and anticipate additional costs due to the amount of curriculum that is anticipated to be written/revised. The budgeted amount will provide the district with the funds needed to do the anticipated work.
- (20643) The professional development line incorporates both administrator and teacher professional development. It allows the district to support teachers in all content areas inclusive of areas such as reading/writing and mathematics where new programs are in place.
- Additionally, administrators receive professional growth opportunities in areas such as effective feedback and instructional leadership.
- (55610) Some New Milford students attend the Danbury Magnet School, Nonnewaug's Ellis Clark Regional Agri-Science and Technology program as well as the new Region 12 Agri-Science 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).

### Student Achievement/Academic Highlights

- In English Language Arts, New Milford had a 7.4% increase in students reaching state level benchmarks in grades 3<sup>rd</sup>-8<sup>th</sup> on the Smarter Balanced Assessment. The State and DRG had less than 1% increases.
- New Milford went from 23<sup>rd</sup> of 24 districts in DRG to 20<sup>th</sup> in English Language Arts on the state assessment.
- New Milford was 72<sup>nd</sup> percentile in state for growth in English Language Arts and was the 4<sup>th</sup> highest in DRG for growth on the state assessment.
- Grade 5 had the 4<sup>th</sup> highest growth rate for the state in English Language Arts on the state assessment.
- There were increases in achievement for all subgroups in English Language Arts.
- Overall more students made year's growth (61%) in Math than compared to 2016-17 (58.7%).



**Staffing Data**

<b>Position</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget Change</b>	<b>18-19 Grant</b>	<b>19-20 Grant</b>	<b>Grant Change</b>
Assistant Superintendent	1.00	1.00	0.00	0.00	0.00	0.00
Director of Curr. & Instr.	0.00	1.00	1.00	0.00	0.00	0.00
Admin Sec. Asst. Super	1.00	1.00	0.00	0.00	0.00	0.00
Literacy Coach	1.50	1.50	0.00	1.50	1.50	0.00
Math Coach	0.50	0.50	0.00	1.50	1.50	0.00
Data Coach	1.00	1.00	0.00	0.00	0.00	0.00
ELL Teacher	2.00	3.00	1.00	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	7.50	7.50	0.00	1.50	1.50	0.00
<b>Total</b>	<b>17.50</b>	<b>19.50</b>	<b>2.00</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>

**Operating Expenses by Major Object Code**

<b>Major Category</b>	<b>18-19 Budget</b>	<b>19.20 Budget</b>	<b><i>Budget to Budget \$ Change</i></b>	<b><i>Budget to Budget % Change</i></b>
Certified Salary	776,140	905,749	129,609	16.70%
Non Certified Salary	1,020,057	1,043,967	23,910	2.34%
Professional Services	389,250	394,250	5,000	1.28%
Property Services	7,500	8,500	1,000	13.33%
Other Services	225,660	249,710	24,050	10.66%
Supplies	117,683	117,050	-633	0.54%
Capital	71,875	73,875	2,000	2.78%
Dues & Fees	6,800	6,800	0	0.00%
<b>Total</b>	<b>2,614,965</b>	<b>2,799,901</b>	<b>184,936</b>	<b>7.07%</b>



## Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	19,680	22,932	20,113	20,692	579	2.88%
BDZ10000	51225	GEN ED	TUTORS	163,712	112,859	163,712	167,804	4,092	2.50%
BDZ10000	53200	GEN ED	PROFESSIONAL SERVICES	0	0	35,000	35,000	0	0.00%
BDZ10000	55101	GEN ED	PUPIL TRANS - FIELD TRIP	15,000	9,992	0	0	0	0.00%
BDZ10000	55110	GEN ED	TRANSPORTATION - OTHER	0	0	0	15,000	15,000	N/A
BDZ10000	56100	GEN ED	SUPPLIES/INST-GEN INST SUP	6,890	6,844	7,500	7,500	0	0.00%
BDZ10000	56110	GEN ED	INSTRUCTIONAL SUPPLIES NON DEP	4,083	4,123	4,083	5,000	917	22.46%
			<b>TOTAL GEN ED</b>	<b>209,365</b>	<b>156,749</b>	<b>230,408</b>	<b>250,996</b>	<b>20,588</b>	<b>8.94%</b>
BDZ10002	51115	ELA	SALARY/CERT-ENGLISH	149,150	111,962	137,064	112,840	-24,224	-17.67%
BDZ10002	55800	ELA	TRAVEL	2,000	183	2,000	2,000	0	0.00%
			<b>TOTAL ELA</b>	<b>151,150</b>	<b>112,145</b>	<b>139,064</b>	<b>114,840</b>	<b>-24,224</b>	<b>-17.42%</b>
BDZ10007	51115	MATH	SALARY/CERT-MATH	135,739	135,903	138,725	103,843	-34,882	-25.14%
BDZ10007	55800	MATH	TRAVEL	2,500	1,325	2,500	2,500	0	0.00%
			<b>TOTAL MATH</b>	<b>138,239</b>	<b>137,229</b>	<b>141,225</b>	<b>106,343</b>	<b>-34,882</b>	<b>-24.70%</b>
BDZ10023	55610	I. ARTS - VOC	TUITION/CONN-TUITION-CONN PUB	225,253	156,765	170,210	174,260	4,050	2.38%
			<b>TOTAL INDUSTRIAL ARTS - VOCATIONAL</b>	<b>225,253</b>	<b>156,765</b>	<b>170,210</b>	<b>174,260</b>	<b>4,050</b>	<b>2.38%</b>
BDZ10026	51285	COMP ED	SALARY/NON-CERT TECHNOLOGY	40,936	45,112	41,960	42,388	428	1.02%
BDZ10026	53220	COMP ED	IN SERVICE	29,450	29,442	25,500	20,500	-5,000	-19.61%
BDZ10026	53300	COMP ED	OTHER PROF/ TECH SERVICES	16,750	17,028	25,750	25,750	0	0.00%
BDZ10026	54310	COMP ED	NON-TECH RELATED REPAIRS	8,500	8,399	7,500	8,500	1,000	13.33%
BDZ10026	55800	COMP ED	TRAVEL	1,650	1,233	1,750	1,750	0	0.00%
BDZ10026	56110	COMP ED	SUPPLIES/INST-COMP ED	28,750	28,747	35,000	37,350	2,350	6.71%
BDZ10026	57345	COMP ED	INSTRUCTIONAL EQUIPMENT	26,125	25,836	26,125	28,125	2,000	7.66%
BDZ10026	57400	COMP ED	EQUIPMENT	45,750	45,274	45,750	45,750	0	0.00%
			<b>TOTAL COMP ED</b>	<b>197,911</b>	<b>201,071</b>	<b>209,335</b>	<b>210,113</b>	<b>778</b>	<b>0.37%</b>
BDZ10030	51115	SUMMER	SALARY/CERT-SUMMER SCH	38,312	0	19,655	20,150	495	2.52%
BDZ10030	55105	SUMMER	TRANSPORTATION - SUMMER	16,000	0	16,000	16,000	0	0.00%
			<b>TOTAL SUMMER</b>	<b>54,312</b>	<b>0</b>	<b>35,655</b>	<b>36,150</b>	<b>495</b>	<b>1.39%</b>

Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ10032	51115	ELL	SALARY/CERT-ESL	148,963	148,963	152,775	224,996	72,221	47.27%
BDZ10032	53210	ELL	PURCHASED SERVICES -OTHER	1,000	922	10,500	10,500	0	0.00%
BDZ10032	56110	ELL	SUPPLIES/INST-ESL	300	240	300	300	0	0.00%
BDZ10032	56410	ELL	TEXT/NEW/NON-CONSUM-ESL	1,380	1,374	1,000	1,000	0	0.00%
BDZ10032	56411	ELL	TEXT/REPL/CONSUM-ESL	1,000	947	1,000	1,000	0	0.00%
BDZ10032	56460	ELL	WORKBOOKS- ESL	500	500	800	0	-800	-100.00%
			<b>TOTAL ELL</b>	<b>153,143</b>	<b>152,947</b>	<b>166,375</b>	<b>237,796</b>	<b>71,421</b>	<b>42.93%</b>
BDZ10033	51115	TAG	SALARY/CERT-EXTRA ORDIN LRNR	153,293	153,293	158,666	168,144	9,478	5.97%
BDZ10033	51180	TAG	SALARY/STIPEND	0	0	2,000	2,000	0	0.00%
BDZ10033	53200	TAG	PROFESSIONAL SERVICES	25,000	15,268	24,000	24,000	0	0.00%
BDZ10033	55800	TAG	TRAVEL	200	95	200	200	0	0.00%
BDZ10033	56100	TAG	SUPPLIES/NON-INST-GIFTED	900	629	1,000	900	-100	-10.00%
BDZ10033	56110	TAG	SUPPLIES/INST-XTRA ORDIN LRNR	15,000	12,195	18,000	15,000	-3,000	-16.67%
BDZ10033	58100	TAG	DUES & FEES	300	75	300	300	0	0.00%
			<b>TOTAL TAG</b>	<b>194,693</b>	<b>181,554</b>	<b>204,166</b>	<b>210,544</b>	<b>6,378</b>	<b>3.12%</b>
BDZ10044	51111	TEST	SALARY/CERT- ASST SUPERINTENDT	80,000	81,623	82,200	84,461	2,261	2.75%
BDZ10044	51210	TEST	SALARY/NON-CERT- ASST SUPERINT	28,293	29,021	28,238	28,676	438	1.55%
BDZ10044	55800	TEST	TRAVEL	500	0	500	500	0	0.00%
BDZ10044	56110	TEST	SUPPLIES/INST-INST TESTING	40,000	40,000	45,000	45,000	0	0.00%
			<b>TOTAL INSTRUCTIONAL TESTING</b>	<b>148,793</b>	<b>150,644</b>	<b>155,938</b>	<b>158,636</b>	<b>2,698</b>	<b>1.73%</b>
BDZ20500	51111	C. DEV.	SALARY/CERT-CURR DEV	80,000	81,623	82,200	84,461	2,261	2.75%
BDZ20500	51210	C. DEV.	SALARY/NON-CERT CURR DEV	28,239	29,022	28,238	28,676	438	1.55%
BDZ20500	53050	C. DEV.	CURRICULUM DEVELOPMENT	85,000	7,960	75,000	75,000	0	0.00%
BDZ20500	55800	C. DEV.	TRAVEL-CURR DEV	1,500	1,134	2,500	2,500	0	0.00%
BDZ20502	55800	C. DEV.	TRAVEL-ENGLISH	1,100	0	0	0	0	0.00%
BDZ20507	55800	C. DEV.	TRAVEL-MATH	1,100	0	0	0	0	0.00%
			<b>TOTAL CURRICULUM DEVELOPMENT</b>	<b>196,939</b>	<b>119,739</b>	<b>187,938</b>	<b>190,636</b>	<b>2,698</b>	<b>1.44%</b>



## Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ20643	53200	S. DEV.	PUR SER/OTHER PROF-STAFF DEV	70,000	130,449	80,000	85,000	5,000	6.25%
BDZ20643	53220	S. DEV.	PUR SER/STAFF SERV-STAFF DEV	70,000	82,500	91,000	93,000	2,000	2.20%
BDZ20643	53300	S. DEV.	PUR SER/PROG IMPROV-STAFF DEV	6,500	5,356	6,500	6,500	0	0.00%
BDZ20643	55600	S. DEV.	TUITION/COMM-STAFF DEV	20,000	8,570	30,000	35,000	5,000	16.67%
BDZ20643	56100	S. DEV.	SUPPLIES/NON-INST-STAFF DEV	4,000	3,179	4,000	4,000	0	0.00%
BDZ20643	58100	S. DEV.	DUES/FEES-STAFF DEV	6,500	4,910	6,500	6,500	0	0.00%
			<b>TOTAL STAFF DEVELOPMENT</b>	<b>177,000</b>	<b>234,964</b>	<b>218,000</b>	<b>230,000</b>	<b>12,000</b>	<b>5.50%</b>
BDZ20700	51202	SUB	SALARY/NON CERT - SUBSTITUTES	730,000	932,265	737,300	755,732	18,432	2.50%
BDZ20700	53210	SUB	PUR SER/OTHER PROF-SUB TEACH	1,874	0	0	0	0	0.00%
BDZ21000	53200	SUB	PROFESSIONAL SERVICES	14,000	14,000	16,000	19,000	3,000	18.75%
			<b>TOTAL SUB TEACH</b>	<b>745,874</b>	<b>946,264</b>	<b>753,300</b>	<b>774,732</b>	<b>21,432</b>	<b>2.85%</b>
BDZ32042	51115	ST. ACT.	SALARY/CERT-STUDENT ACT AED	4,750	200	4,855	4,855	0	0.00%
			<b>TOTAL STUDENT ACTIVITY</b>	<b>4,750</b>	<b>200</b>	<b>4,855</b>	<b>4,855</b>	<b>0</b>	<b>0.00%</b>
BDZ23243	51111	CENTRAL AD.	SALARY	0	0	0	100,000	100,000	N/A
			<b>TOTAL STUDENT ACTIVITY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>N/A</b>
<b>TOTAL DEPARTMENT OF INSTRUCTION</b>				<b>2,597,422</b>	<b>2,550,271</b>	<b>2,614,965</b>	<b>2,799,901</b>	<b>184,936</b>	<b>7.07%</b>



## ADULT EDUCATION

### Overview

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

#### Operating Expenses

- (51180) This line incorporates the certified teachers teaching direct instruction.
- (51210) This line incorporates the state mandated Adult Education Evaluator, Program Manager, office staff, and facilitator positions.
- (53200) This line incorporates diplomas, advertising, as well as professional development opportunities for the staff.
- (56100) This line incorporates basic office supplies needed to run the program as well as graduation material and caps and gowns.

### Staffing Data

Position	18-19 Budget	19-20 Budget	Budget Change	18-19 Grant	19-20 Grant	Grant Change
Adult Ed Facilitator	0.10	0.10	0.00	0.90	0.90	0.00
<b>Total</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>	<b>0.90</b>	<b>0.90</b>	<b>0.00</b>

### Operating Expenses by Major Object Code

MAJOR OBJECT CODE	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	55,965	56,850	885	1.58%
PROFESSIONAL SERVICES	6,500	8,500	2,000	30.77%
OTHER SERVICES	6,300	7,300	1,000	15.87%
SUPPLIES	8,669	8,669	0	0.00%
<b>TOTAL</b>	<b>77,434</b>	<b>81,319</b>	<b>3,885</b>	<b>5.02%</b>



Adult Education Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BDZ33037	51180	AD. ED. BASIC	STIPENDS-ADULT ED	21,100	11,516	21,100	21,100	0	0.00%
BDZ33037	51210	AD. ED. BASIC	SALARY/NON-CERT-ADULT ED	34,114	45,076	34,865	35,750	885	2.54%
BDZ33037	53200	AD. ED. BASIC	PUR SER/OTHER PROF-ADULT ED	6,000	4,100	6,500	8,500	2,000	30.77%
BDZ33037	55505	AD. ED. BASIC	PRINTING-ADULT ED	3,616	3,615	6,000	7,000	1,000	16.67%
BDZ33037	55800	AD. ED. BASIC	TRAVEL	300	0	300	300	0	0.00%
BDZ33037	56100	AD. ED. BASIC	SUPPLIES/NON-INST-ADULT ED	3,623	105	3,023	3,023	0	0.00%
BDZ33037	56110	AD. ED. BASIC	SUPPLIES/INST-ADULT ED	1,807	486	2,600	2,600	0	0.00%
BDZ33037	56410	AD. ED. BASIC	TEXTNON-CONSUM-ADULT ED	1,396	510	1,396	1,396	0	0.00%
			<b>TOTAL ADULT ED BASIC</b>	<b>71,956</b>	<b>65,408</b>	<b>75,784</b>	<b>79,669</b>	<b>3,885</b>	<b>5.13%</b>

BDZ33038	56110	AD. ED. HS	SUPPLIES/INST-ADULT ED-HS EQUI	400	0	400	400	0	0.00%
BDZ33038	56410	AD. ED. HS	TEXTNON-CONSUM-ADULT ED-H	1,250	0	1,250	1,250	0	0.00%
			<b>TOTAL ADULT ED HS</b>	<b>1,650</b>	<b>0</b>	<b>1,650</b>	<b>1,650</b>	<b>0</b>	<b>N/A</b>

<b>TOTAL ADULT EDUCATION</b>	<b>73,606</b>	<b>65,408</b>	<b>77,434</b>	<b>81,319</b>	<b>3,885</b>	<b>5.02%</b>
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## DEPARTMENT OF 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, 2018, the district reported 613 students (ages 3-21) with disabilities to the state. Eighteen (18) of these students have Service Plans at either Faith Academy (14) or Canterbury School (4). Of the 595 students, 41 of these students are in the EXCEL preschool program.
- Based on the Oct. 1, 2017 SEDAC data, New Milford reported 14.3% students of the total population K-12 identified as special education students. Also identified were 41 preschoolers. These students are not included in the chart below. The state average prevalence rate of students with disabilities for the 2017-2018 school year was also 14.3% as reported in the Connecticut Department of Education: Special Education SEDAC Data, School Year 2017-2018. The following is a breakdown of the K-12 students for whom New Milford is financially responsible taken from the October 1, 2016 SEDAC report



<b>Of All K-12 Students for Whom District Is Financially Responsible, Number, and Percentage with Disabilities as of 10/1/17</b>			
<b>Disability</b>	<b>Count</b>	<b>District Percent</b>	<b>State Percent</b>
Autism	82	2.0	1.7
Learning Disability	205	5.1	4.9
Intellectual Disability	12	0.3	0.5
Emotional Disturbance	37	0.9	1.0
Speech Impairment	37	0.9	1.8
Other Health Impaired*	142	3.5	2.9
Other Disabilities**	59	1.5	1.1
<b>Total</b>	<b>574</b>	<b>***14.3</b>	<b>***14.3</b>

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

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

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

- As of October 1, 2018, thirty-one (31) students were receiving their education in approved out-of-district special education placements, in either public or private facilities. A school district planning and placement team (PPT) placed thirty-one students in out-of-district private or public schools.
- During the 2018-2019 school year, an Excess Cost Grant from the State Department of Education is expected to provide approximately 68% 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 68% reimbursement for expenses beyond the one time per pupil expenditure. During the 2018-2019 school year, twenty-six (26) students are projected to be eligible for reimbursement under the Excess Cost Grant. Four (4) of these students are in-district. The reimbursement for the 2019-2020 school year is projected at 68% 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 social work, psychological, health and speech/hearing. Pupil services are an integral component of quality education programs for all students throughout the New Milford Public School District. Services promote optimal development, health, and learning for all students. Pupil services are structured and delivered so as to help teachers, parents and other members of the school community provide optimum teaching and learning experiences for students with an emphasis on prevention and early intervention.

This budget reflects six (6) social workers. Our social workers play a fundamental role in assessing and planning for the mental health needs of students. This includes facilitating the communication between school, home, and the community. It is mandated that social work referrals be made and interventions provided before referrals can be made to the New Milford Youth Agency 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 an 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. Also included is a 0.4 FTE Nurse at Faith Academy. 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 and Northville Elementary School. Effective School Solutions (ESS) provides high quality and cost-effective in-district clinical services for students with emotional and behavioral problems. The demand for specialized services for this population continues to grow and ESS supports both general education and special education students in our district. Through their intense therapeutic model, they have managed to maintain students in our district rather than sending them out to therapeutic private schools. ESS has also successfully returned students back to our school district from outside placements. This budget also includes funds for bilingual assessments for students requiring evaluations in their native language to determine eligibility for special education. These services are excess cost eligible and provide reimbursement to the school district.

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

- 1.0 FTE Speech and Language Pathologist
- 0.2 FTE Occupational Therapist
- 0.5 FTE Social Worker

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***

<b>Position</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget Change</b>	<b>18-19 Grant</b>	<b>19-20 Grant</b>	<b>Grant Change</b>
Social Worker	5.50	5.50	0.00	0.50	0.50	0.00
SPED Teacher	0.00	0.00	0.00	0.00	0.00	0.00
Speech Lang. Path.	0.00	0.00	0.00	0.00	0.00	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>0.50</b>	<b>0.50</b>	<b>0.00</b>

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

<b>MAJOR OBJECT CODE</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
CERTIFIED SALARY	409,653	422,604	12,951	3.16%
NON CERTIFIED SALARY	27,670	28,810	1,140	4.12%
PROFESSIONAL SERVICES	975,676	984,076	8,400	0.86%
PROPERTY SERVICES	20,645	3,035	-17,640	-85.30%
OTHER SERVICES	3,533	3,533	0	0.00%
SUPPLIES	2,100	5,251	3,151	150.05%
CAPITAL OTHER	6,600	0	-6,600	-100.00
<b>TOTAL</b>	<b>1,445,877</b>	<b>1,447,309</b>	<b>1,432</b>	<b>0.10%</b>



*Department of Pupil Personnel Operating Expenses by Line Item*

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BPZ21143	51115	SALARY/CERT-SOCIAL WORK	390,766	391,089	400,557	413,339	12,782	3.19%
BPZ21143	53200	PROFESSIONAL SERVICES	81,000	64,203	81,000	81,000	0	0.00%
BPZ21143	55800	TRAVEL	3,533	1,766	3,533	3,533	0	0.00%
BPZ21343	51336	SALARY NON CERT - NURSES	26,139	798	27,670	28,810	1,140	4.12%
BPZ21343	53230	PUR SER/PUPIL SERV-HEALTH SER	883,482	912,489	888,982	897,382	8,400	0.94%
BPZ21343	54320	REPAIR/NON-INST-HEALTH SER	2,600	0	19,645	2,035	-17,610	-89.64%
BPZ21343	56100	SUPPLIES/NON-INST-HEALTH SERV	3,900	3,857	600	450	-150	-25.00%
BPZ21400	51115	SALARY/CERT-PSYCHOLOGIST	1,400	0	1,431	1,431	0	0.00%
BPZ21400	53230	PUR SER/PUPIL SERV-PSYCH	3,900	0	3,900	3,900	0	0.00%
BPZ21500	51115	SALARY/CERT-SPEECH	7,500	7,643	7,665	7,834	169	2.20%
BPZ21500	53230	PUR SER/PUPIL SERV-SPEECH	1,794	0	1,794	1,794	0	0.00%
BPZ21500	54310	REPAIR/INST-SPEECH	1,000	0	1,000	1,000	0	0.00%
BPZ21500	56110	SUPPLIES/INST-SPEECH	4,190	4,189	1,500	1,500	0	0.00%
BPZ21500	56500	SUPPLIES-TECH RELATED	0	0	0	3,301	3,301	N/A
BPZ21500	57345	INSTRUCTIONAL EQUIPMENT	4,950	4,950	6,600	0	-6,600	-100.00%
		<b>TOTAL PUPIL PERSONNEL</b>	<b>1,416,154</b>	<b>1,390,984</b>	<b>1,445,877</b>	<b>1,447,308</b>	<b>1,431</b>	<b>0.10%</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

The district provides four (4) inclusive preschool programs (EXCEL). Mandated special education services are provided for students three years of age to five within an integrated setting with a 50/50 ratio of non-disabled peers to students with disabilities. This budget supports salaries for mandated summer programming (special education teachers, speech/language pathologists and para-educators). In addition, this proposal covers contracted services for specially trained clinicians to work with our preschoolers with autism who manifest severe learning and behavioral disabilities. Excess cost and tuition revenues generated by this program support this budget line. Other salaries, such as special education teachers and para-educators, are found in each building level budget.

Currently, we have four (4) full day EXCEL programs, 2.0 at HPS and 2.0 at NES. The students are presenting with moderate to significant needs in several developmental areas. In particular, we have noted a continued increase in students identified as autistic entering our programs. These students have sensory needs, language delays, behavioral challenges and overall developmental delays. These students are coming from Birth-to-Three programs with OT, PT, and speech services already in place. Meeting the needs of these students already identified with Autism requires mandated services according to state guidelines. A number of these students are in need of extended instructional time in addition to related services such as OT, PT, and speech. Some of these students have significant developmental delays, as well as behavioral challenges, which require more individualized instruction and clinicians skilled in applied behavioral analysis (ABA) in order for them to learn. This program code receives tuition revenues from inclusion students who participate in EXCEL as typical peers. This budget reflects an increase in EXCEL Tuition rates to reflect current rates within the region.

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

This budget reflects the increased mental health needs many of our students are presenting with. These students may not be identified as special education, but do require the services of a behaviorist. The 2019-2020 budget reflects a BCBA (Board Certified Behavior Analyst) to support these students. The BCBA works with teams to identify and extinguish these behaviors. Many of these students are in need of mental services as early as kindergarten and first grade.



The Special Education 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 as well as for students whose significant disabilities impact daily life 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.

The Department of Special Education also covers the administrative and secretarial needs of the Office for Student Affairs. The budget proposed includes the salary for the following: .55 FTE of the Director of Special Services, 2.0 FTE Supervisors of Special Education (**1.0 FTE Increase**) 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 and/or therapeutic intervention 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. These budget lines are supported by excess cost revenues.

The IDEA Entitlement Grant supports the services provided within this department. The following projected salaries will be paid for by the IDEA Entitlement Grant money:

- 7.0 FTE para-professionals
- 6.8 FTE Certified Sp Ed Teachers
- 1.0 FTE Inclusion Tutor (EXCEL Program)
- 0.5 FTE BCBA (Board Certified Behavioral Analyst)
- 0.33 FTE Special Education Teacher (Faith Academy)
- The IDEA Grant also supports substitutes for special education staff to provide for the following: professional development, collaborative planning for special education students in regular education settings, and PPTs; professional development and student-specific instructional training; specialized software and computers and other curricular materials required by individualized programs. These monies also cover unexpected needs generated by a students' program or new students.
- The IDEA Grant also provides monies for non-public school services for students identified as in need of special education. Under IDEA 2004, local public school districts must provide special education services to students placed by their parents at private schools within the boundaries of New Milford. These students receive services to the extent of their fair share of monies the district receives from the IDEA Entitlement Grant.

**Staffing**

<b>Position</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget Change</b>	<b>18-19 Grant</b>	<b>18-19 Grant</b>	<b>Grant Change</b>
Special Ed Director	0.55	0.55	0.00	0.45	0.45	0.00
Special Education Supervisor	1.00	2.00	0.00	0.00	0.00	0.00
Admin Secretary SPED	2.00	2.00	0.00	0.00	0.00	0.00
SPED Teacher	1.00	1.00	0.00	0.33	0.33	0.00
Para Educators	0.00	0.00	0.00	7.00	7.00	0.00
Tutors	6.00	6.00	0.00	1.00	1.00	0.00
<b>Total</b>	<b>10.55</b>	<b>11.55</b>	<b>1.00</b>	<b>8.78</b>	<b>8.78</b>	<b>0.00</b>

**Operating Expenses by Major Object Code**

<b>MAJOR OBJECT CODE</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
CERTIFIED SALARY	359,447	541,120	181,673	50.54%
NON CERTIFIED SALARY	343,298	351,248	7,950	2.32%
PROFESSIONAL SERVICES	1,361,570	1,493,173	131,603	9.67%
PROPERTY SERVICES	1,400	1,400	0	0.00%
OTHER SERVICES	2,437,845	2,168,439	-269,406	-11.05%
SUPPLIES	21,518	15,278	-6,240	-29.00%
CAPITAL OTHER	10,200	10,200	0	0.00%
DUES & FEES	1,500	1,500	0	0.00%
<b>TOTAL</b>	<b>4,536,778</b>	<b>4,582,358</b>	<b>45,580</b>	<b>1.00%</b>



**Department of Special Education Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BSZ10011	51115	SALARY/CERT-INDIV LRNR	125,717	394,381	45,470	101,424	55,954	123.06%
BSZ10011	51201	SALARY/NON-CERT-SP ED NON CAT	22,147	23,259	22,767	23,655	888	3.90%
BSZ10011	51202	SALARY/NON-CERT-PARA SUBS	95,384	175,416	96,338	98,746	2,408	2.50%
BSZ10011	53200	PROFESSIONAL SERVICES	1,082,558	1,159,555	1,118,654	1,263,687	145,033	12.96%
BSZ10011	53220	IN SERVICE	10,750	10,960	10,750	0	-10,750	-100.00%
BSZ10011	53230	PUPIL SERVICES	29,880	24,383	29,900	28,900	-1,000	-3.34%
BSZ10011	56110	SUPPLIES/INST-SP ED-NON CAT	688	695	688	688	0	0.00%
BSZ10011	57345	EQUIP/INST/NEW-SP ED-NON CAT	4,500	5,840	4,500	4,500	0	0.00%
BSZ10012	51201	SALARY/NON-CERT-SP ED NON CAT	5,746	0	8,070	8,070	0	0.00%
BSZ10012	53200	PROFESSIONAL SERVICES	194,744	231,495	200,586	200,586	0	0.00%
BSZ10012	56110	SUPPLIES/INST-EXCEL	200	196	200	400	200	100.00%
BSZ10014	51112	SALARY/CERT-SP ED-OTHER	196,397	204,942	207,114	330,736	123,622	59.69%
BSZ10014	51210	SALARY/NON-CERT SPEC ED OTHER	84,113	121,013	86,473	87,886	1,413	1.63%
BSZ10014	53300	OTHER PROF/TECH SERVICES	0	0	1,680	0	-1,680	-100.00%
BSZ10014	54320	TECH REL REPAIRS AND EQUIP	1,400	13	1,400	1,400	0	0.00%
BSZ10014	55505	PRINTING	200	140	200	200	0	0.00%
BSZ10014	55800	TRAVEL-SP ED-OTHER	4,161	4,087	4,161	4,161	0	0.00%
BSZ10014	56100	SUPPLIES/NON-INST-SP ED-OTHER	5,790	5,679	5,790	5,790	0	0.00%
BSZ10014	56500	SUPPLIES-TECH RELATED	0	0	14,840	8,400	-6,440	-43.40%
BSZ10014	57400	EQUIPMENT	5,700	4,596	5,700	5,700	0	0.00%
BSZ10014	58100	DUES & FEES	1,500	1,500	1,500	1,500	0	0.00%
BSZ10017	51115	SALARY/CERT-SP ED-HOMEBOUND	69,899	20,533	69,899	71,996	2,097	3.00%
BSZ10017	55800	TRAVEL-SP ED-HOMEBOUND	1,000	0	1,000	1,000	0	0.00%
BSZ10018	51115	CERTIFIED TEACHER SALARIES	36,964	39,457	36,964	36,964	0	0.00%
BSZ10018	51225	TUTORS	129,650	87,965	129,650	132,891	3,241	2.50%
BSZ10028	55610	TUITION TO IN STATE DIST	578,941	791,895	602,224	622,381	20,157	3.35%
BSZ10028	55630	TUITION TO PRIVATE SOURCES	1,679,070	1,074,944	1,830,260	1,540,697	-289,563	-15.82%
		<b>TOTAL SPECIAL EDUCATION</b>	<b>4,367,099</b>	<b>4,382,944</b>	<b>4,536,778</b>	<b>4,582,358</b>	<b>45,580</b>	<b>1.00%</b>





## DEPARTMENT OF SPECIAL EDUCATION LITCHFIELD HILLS TRANSITION CENTER

### Overview

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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.

### Staffing Grant

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

- 0.40 FTE Special Education teacher

### Staffing General Fund

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Position	18-19 Budget	19-20 Budget	Budget Change	18-19 Grant	19-20 Grant	Grant Change
SPED Teacher	1.20	1.20	0.00	0.40	0.40	0.00
Speech Lang. Path.	0.17	0.17	0.00	0.00	0.00	0.00
Para Educators	2.00	2.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>3.37</b>	<b>3.37</b>	<b>0.00</b>	<b>0.40</b>	<b>0.40</b>	<b>0.00</b>

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### Operating Expenses by Major Object Code

<b>MAJOR OBJECT CODE</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
CERTIFIED SALARY	170,263	98,952	-71,311	-41.88%
NON CERTIFIED SALARY	3,653	43,417	39,764	1088.53%
PROFESSIONAL SERVICES	102,749	0	-102,749	-100.00%
PROPERTY SERVICES	4,995	4,995	0	0.00%
OTHER SERVICES	3,745	3,448	-297	-7.92%
SUPPLIES	7,900	8,440	504	6.84%
CAPITAL OTHER	450	0	-450	-100.00%
<b>TOTAL</b>	<b>293,159</b>	<b>159,252</b>	<b>-134,503</b>	<b>-45.79%</b>

### Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BSG10015	51115	SALARY/CERT	100,736	8,823	170,263	98,952	-71,311	-41.88%
BSG10015	51201	SALARY/NON CERT	19,801	49,129	3,653	43,417	39,764	1088.53%
BSG10015	53200	PURCH SERVICES	100,834	120,009	102,749	0	-102,749	-100.00%
BSG10015	54320	TECH REL REPAIRS AND EQUIP	4,995	0	4,995	4,995	0	0.00%
BSG10015	55100	PUPIL TRANSPORTATION - OTHER	750	252	750	750	0	0.00%
BSG10015	55300	COMMUNICATIONS	1,484	1,022	1,096	1,118	22	2.00%
BSG10015	55302	TELEPHONE	293	133	569	580	11	2.00%
BSG10015	55800	TRAVEL- TRANSITION 18-21	1,330	869	1,330	1,000	-330	-24.81%
BSG10015	56110	SUPPLIES/LHTC	3,400	2,995	3,400	3,400	0	0.00%
BSG10015	56260	GASOLINE	4,500	2,700	4,500	4,590	90	2.00%
BSG10015	56500	SUPPLIES-TECH RELATED	0	0	0	450	450	N/A
BSG10015	57345	EQUIP/INST/NEW-LHTC	450	0	450	0	-450	-100.00%
		<b>TOTAL LITCHFIELD HILLS</b>	<b>238,573</b>	<b>185,932</b>	<b>293,755</b>	<b>159,252</b>	<b>-134,503</b>	<b>-45.79%</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.

Transportation costs are projected for 19/20 to increase by \$101,147 over 18/19 for the Department of Special Education.

### Staffing

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Position	18-19 Budget	19-20 Budget	Budget Change	18-19 Grant	19-20 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***

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<b>MAJOR OBJECT CODE</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
NON CERTIFIED SALARY	30,000	30,864	864	2.88%
OTHER SERVICES	542,243	634,390	101,147	18.65%
SUPPLIES	500	0	-500	-100.00%
CAPITAL OTHER	500	0	-500	-100.00%
<b>TOTAL</b>	<b>573,243</b>	<b>674,254</b>	<b>101,011</b>	<b>17.62%</b>

***Operating Expenses by Line Item***

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<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BTZ27111	51201	NON CERTIFIED SALARY	30,000	35,173	30,000	30,864	864	2.88%
BTZ27111	55110	OOD TRANSP.	540,773	774,382	540,743	641,890	101,147	18.71%
BTZ27111	55190	OTHER TRANSP.	1,500	1483	1,500	1,500	0	0.00%
BTZ27111	56100	SUPPLIES	500	0	500	0	-500	-100.00%
BTZ27111	57500	FURNITURE AND FIXTURES	500	0	500	0	-500	-100.00%
		<b>TOTAL TRANSPORTATION</b>	<b>573,273</b>	<b>811,037</b>	<b>573,243</b>	<b>674,254</b>	<b>101,011</b>	<b>17.62%</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 31.5 FTE's. The Maintenance and Repairs division of the Board of Education Facilities Department consists of another 12.5 FTE's. The Department is then supervised by a 1.0 FTE Facilities Director with the aid of a 1.0 FTE Assistant Facilities Director. The Department's administrative duties are performed by a 1.0 FTE secretary.

### Operating Expenses

- Custodial Salaries continue to be broken out to their individual locations. This helps the Facilities Department maintain a position control listing to better manage and track vacancies and any substitutions. Maintenance Salaries remain centralized as they provide district level services and are not tied specifically to a sole location.
- This budget requests shifts \$20,000 of Overtime Salaries from Custodial to Maintenance to match actual spending split between the two divisions.
- Non-salary expenses are presented aligned by building code and not just contained in district level account. This process began in the 16/17 budget year by Board approved transfers to allocate expenses within Custodial and Maintenance to their respective locations.

### Capital Expenses

<i><b>ORG</b></i>	<i><b>OBJ</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>17-18 Budget</b></i>	<i><b>17-18 Actual</b></i>	<i><b>18-19 Budget</b></i>	<i><b>19-20 Budget</b></i>	<i><b>Budget to Budget \$ Change</b></i>	<i><b>Budget to Budget % Change</b></i>
BZZ26846	57300	FAC - BUILDINGS	111,350	107,838	111,350	165,600	54,250	48.72%
BZZ26846	57400	FAC - EQUIPMENT	46,000	45,929	46,000	31,000	-15,000	-32.61%
<b>TOTAL FACILITIES CAPITAL</b>			<b>157,350</b>	<b>153,767</b>	<b>157,350</b>	<b>196,600</b>	<b>39,250</b>	<b>24.94%</b>

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

***Custodial Staffing Data***

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<b>Position</b>	<b>18-19 Budget</b>	<b>18-19 Budget</b>	<b>Budget Change</b>	<b>18-19 Grant</b>	<b>19-20 Grant</b>	<b>Grant Change</b>
Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Assistant Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Secretary	0.50	0.50	0.00	0.00	0.00	0.00
Custodial HPS	4.00	4.00	0.00	0.00	0.00	0.00
Custodial NES	4.00	4.00	0.00	0.00	0.00	0.00
Custodial SNIS	8.00	8.00	0.00	0.00	0.00	0.00
Custodial SMS	6.00	6.00	0.00	0.00	0.00	0.00
Custodial NMHS	9.50	9.50	0.00	0.00	0.00	0.00
<b>Total</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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<b>MAJOR OBJECT CODE</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
NON CERTIFIED SALARY	1,919,763	1,940,745	20,981	1.09%
PROFESSIONAL SERVICES	11,300	0	-11,300	-100.00%
PROPERTY SERVICES	120,119	120,127	8	0.01%
OTHER SERVICES	800	600	-200	-25.00%
SUPPLIES	180,750	186,100	5,350	2.96%
CAPITAL OTHER	3,250	3,150	-100	-3.08%
<b>TOTAL</b>	<b>2,235,982</b>	<b>2,250,722</b>	<b>14,740</b>	<b>0.66%</b>

**Maintenance Staffing Data**

Position	18-19 Budget	18-19 Budget	Budget Change	18-19 Grant	19-20 Grant	Grant Change
Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Assistant Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Secretary	0.50	0.50	0.00	0.00	0.00	0.00
Grounds Keeper	5.50	5.50	0.00	0.00	0.00	0.00
Maintainer I	4.00	4.00	0.00	0.00	0.00	0.00
Maintainer II	3.00	3.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Maintenance Operating Expenses by Major Object Code**

<b>MAJOR OBJECT CODE</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
NON CERTIFIED SALARY	884,575	920,746	36,171	4.09%
PROFESSIONAL SERVICES	13,510	11,810	-1,700	-12.58%
PROPERTY SERVICES	594,152	606,791	12,639	2.13%
OTHER SERVICES	11,450	10,500	-950	-8.30%
SUPPLIES	1,539,311	1,574,225	34,914	2.27%
CAPITAL OTHER	10,200	10,250	50	0.49%
DUES & FEES	13,795	13,795	0	0.00%
<b>TOTAL</b>	<b>3,066,993</b>	<b>3,148,117</b>	<b>81,124</b>	<b>2.65%</b>



## 2019-2020 Superintendent's Proposed Budget

### Custodial Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
HPS	BFA26143	51240	SALARY/NON-CERT-CUSTODIAL	197,642	188,929	201,595	206,635	5,040	2.50%
HPS	BFA26143	54101	GARBAGE-OPERATION OF BUILDINGS	11,861	11,462	12,217	12,461	244	2.00%
HPS	BFA26143	54301	BLDG MAINTENANCE	1,238	1,600	2,500	2,200	-300	-12.00%
HPS	BFA26143	54310	REPAIR/OPERATION OF BUILDINGS	950	950	4,200	3,900	-300	-7.14%
HPS	BFA26143	56290	SUPPLIES/OPERATION OF BUILDING	25,807	31,749	26,500	30,500	4,000	15.09%
			<b>TOTAL HPS</b>	<b>237,498</b>	<b>234,691</b>	<b>247,012</b>	<b>255,696</b>	<b>8,684</b>	<b>3.52%</b>
NES	BFB26143	51240	SALARY/NON-CERT-CUSTODIAL	197,272	210,273	201,217	206,247	5,030	2.50%
NES	BFB26143	54101	GARBAGE-OPERATION OF BUILDINGS	11,861	11,662	12,217	12,461	244	2.00%
NES	BFB26143	54301	BLDG MAINTENANCE	1,128	1,600	2,500	2,300	-200	-8.00%
NES	BFB26143	54310	NON-TECH RELATED REPAIRS	5,000	4,999	4,200	4,100	-100	-2.38%
NES	BFB26143	56290	SUPPLIES/OPERATION OF BUILDING	26,132	31,379	27,500	30,500	3,000	10.91%
			<b>TOTAL NES</b>	<b>241,393</b>	<b>259,914</b>	<b>247,634</b>	<b>255,608</b>	<b>7,974</b>	<b>3.22%</b>
SNIS	BFF26143	51240	SALARY/NON-CERT-CUSTODIAL	343,095	349,866	349,957	358,707	8,750	2.50%
SNIS	BFF26143	54101	GARBAGE-OPERATION OF BUILDINGS	11,861	5,244	12,217	12,461	244	2.00%
SNIS	BFF26143	54301	BLDG MAINTENANCE	1,304	0	2,500	2,300	-200	-8.00%
SNIS	BFF26143	54310	NON-TECH RELATED REPAIRS	2,050	1,510	4,200	4,100	-100	-2.38%
SNIS	BFF26143	56290	SUPPLIES/OPERATION OF BUILDING	30,047	32,260	35,500	35,500	0	0.00%
			<b>TOTAL SNIS</b>	<b>388,357</b>	<b>388,879</b>	<b>404,374</b>	<b>413,068</b>	<b>8,694</b>	<b>2.15%</b>
SMS	BFD26143	51240	SALARY/NON-CERT-CUSTODIAL	295,225	300,211	301,130	308,658	7,528	2.50%
SMS	BFD26143	54101	GARBAGE-OPERATION OF BUILDINGS	11,861	16,611	12,217	12,461	244	2.00%
SMS	BFD26143	54301	BLDG MAINTENANCE	1,095	1,600	2,500	2,300	-200	-8.00%
SMS	BFD26143	54310	REPAIR/OPERATION OF BUILDINGS	5,000	5,000	4,200	4,100	-100	-2.38%
SMS	BFD26143	56290	SUPPLIES/OPERATION OF BUILDING	15,032	29,007	34,500	34,500	0	0.00%
			<b>TOTAL SMS</b>	<b>328,213</b>	<b>352,429</b>	<b>354,547</b>	<b>362,019</b>	<b>7,472</b>	<b>2.11%</b>





## 2019-2020 Superintendent's Proposed Budget

### Custodial Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
NMHS	BFE26143	51240	SALARY/NON-CERT-CUSTODIAL	467,650	465,347	477,003	488,927	11,924	2.50%
NMHS	BFE26143	54101	GARBAGE-OPERATION OF BUILDINGS	11,861	7,478	12,217	12,461	244	2.00%
NMHS	BFE26143	54301	BLDG MAINTENANCE	7,788	1,520	3,000	2,900	-100	-3.33%
NMHS	BFE26143	54310	NON-TECH RELATED REPAIRS	7,560	6,945	4,200	4,100	-100	-2.38%
NMHS	BFE26143	56290	SUPPLIES/OPERATION OF BUILDING	43,032	28,443	35,000	35,000	0	0.00%
<b>TOTAL NMHS</b>				<b>537,891</b>	<b>509,732</b>	<b>531,420</b>	<b>543,388</b>	<b>11,968</b>	<b>2.25%</b>
DISTRICT	BFY26143	51240	SALARY/NON-CERT -CUSTODIAL	406,487	286,094	388,861	371,571	-17,290	-4.45%
DISTRICT	BFY26143	53200	PUR SER/OTHER PROF-CUSTODIAL	11,298	8,488	11,300	0	-11,300	-100.00%
DISTRICT	BFY26143	54101	CONTRACTUAL TRASH PICK UP	11,861	11,630	12,217	12,461	244	2.00%
DISTRICT	BFY26143	55800	TRAVEL-OPERATION OF BUILDINGS	800	60	800	600	-200	-25.00%
DISTRICT	BFY26143	56290	SUPPLIES/OPERATION OF BUILDING	20,250	778	20,250	10,750	-9,500	-46.91%
DISTRICT	BFY26143	56292	UNIFORMS / CONTRACTUAL	0	0	0	8,000	8,000	N/A
DISTRICT	BFY26143	57340	COMPUTERS	625	625	750	650	-100	-13.33%
DISTRICT	BFY26143	57400	EQUIPMENT	575	75	2,500	2,500	0	0.00%
<b>TOTAL DISTRICT</b>				<b>451,896</b>	<b>307,750</b>	<b>436,678</b>	<b>406,532</b>	<b>-30,146</b>	<b>-6.90%</b>
CO	BFZ26143	54101	GARBAGE-OPERATION OF BUILDINGS	11,861	5,039	12,217	12,461	244	2.00%
CO	BFZ26143	54310	GENERAL REPAIRS	600	528	600	600	0	0.00%
CO	BFZ26143	56290	SUPPLIES/OPERATION OF BUILDING	1,500	1,500	1,500	1,350	-150	-10.00%
<b>TOTAL CENTRAL OFFICE</b>				<b>13,961</b>	<b>7,068</b>	<b>14,317</b>	<b>14,411</b>	<b>94</b>	<b>0.66%</b>
<b>TOTAL FACILITIES - CUSTODIAL</b>				<b>2,199,209</b>	<b>2,060,463</b>	<b>2,235,982</b>	<b>2,250,722</b>	<b>14,740</b>	<b>0.66%</b>



### Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
HPS	BFA26243	53300	TECH SERVICES	1,400	1,400	1,500	1,500	0	0.00%
HPS	BFA26243	54301	MAINTENANCE REPAIRS	52,621	55,744	59,685	61,068	1,383	2.32%
HPS	BFA26243	54303	GROUPS MAINTENANCE	1,000	1,000	1,500	1,500	0	0.00%
HPS	BFA26243	54411	WATER	10,504	9,308	10,725	10,940	215	2.00%
HPS	BFA26243	56220	ELECTRICITY	62,509	58,084	63,759	65,034	1,275	2.00%
HPS	BFA26243	56240	OIL	45,181	28,800	47,440	47,440	0	0.00%
HPS	BFA26243	56290	MAINTENANCE SUPPLIES	14,369	18,385	15,250	19,250	4,000	26.23%
HPS	BFA26243	56291	MAINTENANCE COMPONENTS	900	900	950	1,000	50	5.26%
HPS	BFA26243	56293	GROUNDKEEPING SUPPLIES	2,000	2,000	2,750	2,750	0	0.00%
HPS	BFA26243	58100	DUES & FEES	320	0	350	350	0	0.00%
<b>TOTAL HPS</b>				<b>190,804</b>	<b>175,620</b>	<b>203,909</b>	<b>210,832</b>	<b>6,923</b>	<b>3.40%</b>
NES	BFB26243	53300	TECH SERVICES	1,400	1,008	1,500	1,500	0	0.00%
NES	BFB26243	54301	MAINTENANCE REPAIRS	52,723	56,223	59,685	61,068	1,383	2.32%
NES	BFB26243	54303	GROUPS MAINTENANCE	1,000	997	1,000	1,500	500	50.00%
NES	BFB26243	54411	WATER	5,470	5,063	5,585	5,997	412	7.38%
NES	BFB26243	56220	ELECTRICITY	71,692	74,431	73,126	74,589	1,463	2.00%
NES	BFB26243	56240	OIL	33,904	37,430	35,599	35,599	0	0.00%
NES	BFB26243	56290	MAINTENANCE SUPPLIES	13,719	18,246	15,250	19,250	4,000	26.23%
NES	BFB26243	56291	MAINTENANCE COMPONENTS	900	900	950	1,000	50	5.26%
NES	BFB26243	56293	GROUNDKEEPING SUPPLIES	2,000	2,000	2,750	2,750	0	0.00%
NES	BFB26243	58100	DUES & FEES	320	555	350	350	0	0.00%
<b>TOTAL NES</b>				<b>183,128</b>	<b>196,852</b>	<b>195,795</b>	<b>203,603</b>	<b>7,808</b>	<b>3.99%</b>
SNIS	BFF26243	53300	TECH SERVICES	1,400	558	1,500	1,500	0	0.00%
SNIS	BFF26243	54301	MAINTENANCE REPAIRS	90,257	70,676	98,963	100,346	1,383	1.40%
SNIS	BFF26243	54303	GROUPS MAINTENANCE	1,000	945	1,500	1,500	0	0.00%
SNIS	BFF26243	54310	GENERAL REPAIRS	3,450	3,450	3,650	3,650	0	0.00%
SNIS	BFF26243	54411	WATER	11,937	9,206	12,188	12,431	243	1.99%
SNIS	BFF26243	54412	SEWER	6,000	7,249	6,000	6,000	0	0.00%
SNIS	BFF26243	56210	NATURAL GAS	71,000	75,233	76,000	76,760	760	1.00%
SNIS	BFF26243	56220	ELECTRICITY	229,588	245,722	234,180	238,864	4,684	2.00%
SNIS	BFF26243	56290	MAINTENANCE SUPPLIES	21,167	19,098	21,900	21,900	0	0.00%
SNIS	BFF26243	56291	MAINTENANCE COMPONENTS	900	850	950	1,000	50	5.26%
SNIS	BFF26243	56293	GROUNDKEEPING SUPPLIES	2,000	1,938	3,500	3,500	0	0.00%
SNIS	BFF26243	58100	DUES & FEES	320	240	350	350	0	0.00%
<b>TOTAL SNIS</b>				<b>439,019</b>	<b>435,166</b>	<b>460,681</b>	<b>467,801</b>	<b>7,120</b>	<b>1.55%</b>



## 2019-2020 Superintendent's Proposed Budget

### Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SMS	BFD26243	53300	TECH SERVICES	1,400	494	1,500	1,500	0	0.00%
SMS	BFD26243	54301	MAINTENANCE REPAIRS	99,359	81,504	106,943	108,326	1,383	1.29%
SMS	BFD26243	54303	GROUNDS MAINTENANCE	1,000	854	1,500	1,500	0	0.00%
SMS	BFD26243	54411	WATER	10,139	10,791	10,352	10,560	208	2.01%
SMS	BFD26243	54420	LEASE/RENTAL EQUIP/VEH	1,140	1,235	1,140	0	-1,140	-100.00%
SMS	BFD26243	56220	ELECTRICITY	127,488	131,662	130,038	132,639	2,601	2.00%
SMS	BFD26243	56240	OIL	88,645	72,004	93,077	93,077	0	0.00%
SMS	BFD26243	56290	MAINTENANCE SUPPLIES	17,510	30,197	18,150	19,150	1,000	5.51%
SMS	BFD26243	56291	MAINTENANCE COMPONENTS	900	7,940	950	1,000	50	5.26%
SMS	BFD26243	56293	GROUNDSKEEPING SUPPLIES	2,000	2,000	2,750	2,750	0	0.00%
SMS	BFE26243	58100	DUES & FEES	320	240	350	350	0	0.00%
			<b>TOTAL SMS</b>	<b>349,901</b>	<b>338,921</b>	<b>366,750</b>	<b>370,852</b>	<b>4,102</b>	<b>1.12%</b>
NMHS	BFE26243	53300	TECH SERVICES	1,400	1,380	1,500	1,500	0	0.00%
NMHS	BFE26243	54301	MAINTENANCE REPAIRS	82,224	101,342	88,972	90,355	1,383	1.55%
NMHS	BFE26243	54303	GROUNDS MAINTENANCE	1,000	512	1,000	1,500	500	50.00%
NMHS	BFE26243	54411	WATER	25,135	14,848	25,663	26,176	513	2.00%
NMHS	BFE26243	54412	SEWER	16,000	13,952	16,000	16,000	0	0.00%
NMHS	BFE26243	56210	NATURAL GAS	120,000	98,065	120,000	121,200	1,200	1.00%
NMHS	BFE26243	56220	ELECTRICITY	400,940	409,278	405,959	417,139	11,180	2.75%
NMHS	BFE26243	56230	BOTTLED GAS	1,825	1,569	2,250	4,500	2,250	100.00%
NMHS	BFE26243	56290	MAINTENANCE SUPPLIES	19,879	27,025	27,100	27,100	0	0.00%
NMHS	BFE26243	56291	MAINTENANCE COMPONENTS	900	900	950	1,000	50	5.26%
NMHS	BFE26243	56293	GROUNDSKEEPING SUPPLIES	2,000	2,295	3,500	3,500	0	0.00%
NMHS	BFE26243	58100	DUES & FEES	12,365	12,765	12,395	12,395	0	0.00%
			<b>TOTAL NMHS</b>	<b>683,668</b>	<b>683,930</b>	<b>705,289</b>	<b>722,365</b>	<b>17,076</b>	<b>2.42%</b>



## 2019-2020 Superintendent's Proposed Budget

### Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
DISTRICT	BFY26243	51250	SALARY	925,332	880,501	884,575	920,746	36,171	4.09%
DISTRICT	BFY26243	53200	PROFESSIONAL SERVICES	1,690	1,690	1,700	0	-1,700	-100.00%
DISTRICT	BFY26243	53220	IN SERVICE	1,760	393	1,760	1,760	0	0.00%
DISTRICT	BFY26243	53300	TECH SERVICES	2,275	1,716	2,550	2,550	0	0.00%
DISTRICT	BFY26243	54101	TRASH SERVICES	5,500	5,500	5,655	5,768	113	2.00%
DISTRICT	BFY26243	54301	MAINTENANCE REPAIRS	15,128	22,556	16,355	16,580	225	1.38%
DISTRICT	BFY26243	54302	FIRE / SECURITY MAINTENANCE	1,500	1,074	2,500	2,500	0	0.00%
DISTRICT	BFY26243	54310	GENERAL REPAIRS	0	0	0	3,400	3,400	N/A
DISTRICT	BFY26243	54411	WATER	2,776	304	2,834	2,891	57	2.01%
DISTRICT	BFY26243	55302	TELEPHONE	12,152	5,644	12,395	12,519	124	1.00%
DISTRICT	BFY26243	55505	PRINTING	250	490	450	500	50	11.11%
DISTRICT	BFY26243	55800	TRAVEL	12,500	6,723	11,000	10,000	-1,000	-9.09%
DISTRICT	BFY26243	56100	GENERAL SUPPLIES	1,500	1,506	1,500	1,500	0	0.00%
DISTRICT	BFY26243	56220	ELECTRICITY	17,161	4,867	17,504	17,854	350	2.00%
DISTRICT	BFY26243	56240	OIL	4,163	3,902	4,371	4,371	0	0.00%
DISTRICT	BFY26243	56260	GASOLINE	21,301	13,684	22,153	22,596	443	2.00%
DISTRICT	BFY26243	56290	MAINTENANCE SUPPLIES	23,977	14,185	30,577	21,577	-9,000	-29.43%
DISTRICT	BFY26243	56291	MAINTENANCE COMPONENTS	9,335	7,836	9,750	10,000	250	2.56%
DISTRICT	BFY26243	56292	UNIFORMS / CONTRACTUAL	3,320	2,125	3,400	6,200	2,800	82.35%
DISTRICT	BFY26243	56293	GROUNDKEEPING SUPPLIES	2,000	2,000	2,500	7,500	5,000	200.00%
DISTRICT	BFY26243	57340	COMPUTERS	6,200	3,880	6,750	6,750	0	0.00%
DISTRICT	BFY26243	57400	EQUIPMENT	3,100	1,528	3,450	3,500	50	1.45%
DISTRICT	BFY26243	58100	DUES & FEES	500	0	550	550	0	0.00%
<b>TOTAL DISTRICT</b>				<b>1,073,420</b>	<b>982,102</b>	<b>1,044,279</b>	<b>1,081,612</b>	<b>37,333</b>	<b>3.58%</b>
CO	BFZ26243	54301	MAINTENANCE REPAIRS	1,027	5,673	5,500	5,500	0	0.00%
CO	BFZ26243	54303	GROUNDS MAINTENANCE	1,000	925	500	500	0	0.00%
CO	BFZ26243	54412	SEWER	900	1,201	900	900	0	0.00%
CO	BFZ26243	55302	TELEPHONE	18,100	53,171	35,462	35,816	354	1.00%
CO	BFZ26243	56220	ELECTRICITY	5,543	13,989	20,444	20,852	408	2.00%
CO	BFZ26243	56240	OIL	22,491	14,404	26,250	26,250	0	0.00%
CO	BFZ26243	56290	MAINTENANCE SUPPLIES	0	0	1,784	1,784	0	0.00%
<b>TOTAL CENTRAL OFFICE</b>				<b>49,061</b>	<b>89,364</b>	<b>90,840</b>	<b>91,602</b>	<b>762</b>	<b>0.84%</b>
<b>TOTAL FACILITIES - MAINTENANCE</b>				<b>2,969,001</b>	<b>2,901,954</b>	<b>3,066,993</b>	<b>3,148,117</b>	<b>81,124</b>	<b>2.65%</b>



## DEPARTMENT OF GENERAL ADMINISTRATION

### Overview

The Department of General Administration budget reflects an **increase of 4.07%** costs for the following services:

BENEFITS  
OTHER SUPPORT  
TECHNOLOGY

BOARD OF EDUCATION  
PERSONNEL SERVICES  
REGULAR TRANSPORTATION

FISCAL SERVICES  
SUPERINTENDENT

Some budget items of note are the following:

- (52300) PENSION – Projected 3.06% increase as provided by the Town's actuarial for Pension.
- (52108) HEALTH INSURANCE – Projected \$322,000 increase as provided by the Town's actuarial for Health Insurance, contingent upon the move to the State Partnership Health Plan on July 1, 2019. This is instead of the \$1,068,000 that we would have faced had we continued with current arrangements. Revised rates are due April 2019.
- (52820) DISABILITY INSURANCE - Driven by claims and projecting 14.97% decrease as per our consultant.
- (53010) LEGAL SERVICES – Increase of 16.03% reflects anticipated negotiations as well as a settlement claim.
- (53500) TECH LICENSES – Increase of 1.84% increase that covers various tech licenses that support the district.
- (55110) PUPIL TRANSPORTATION – Increase of 3.0% is related to year two of a 5 year contract.

ORG	OBJ	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BZZ25847	57500	CAPITAL - EQUIPMENT	165,150	165,068	165,150	214,900	49,750	30.12%
		<b>TOTAL TECHNOLOGY CAPITAL</b>	<b>165,150</b>	<b>165,068</b>	<b>165,150</b>	<b>214,900</b>	<b>49,750</b>	<b>30.12%</b>

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



### Staffing Data

Position	18-19 Budget	19-20 Budget	Budget Change	18-19 Grant	18-19 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 OBJECT CODE	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY - TURNOVER SAVINGS	-378,881	-278,881	100,000	-26.39%
SALARY	1,255,955	1,279,867	23,912	1.90%
BENEFITS	11,077,452	11,391,984	314,532	2.84%
PROFESSIONAL SERVICES	701,435	758,286	56,851	8.11%
PROPERTY SERVICES	147,251	183,332	36,081	24.50%
OTHER SERVICES	4,151,115	4,268,698	117,583	2.83%
SUPPLIES	40,750	41,250	500	1.23%
CAPITAL OTHER	8,000	8,500	500	6.25%
DUES & FEES	26,900	26,900	0	0.00%
<b>TOTAL</b>	<b>17,029,977</b>	<b>17,679,936</b>	<b>649,959</b>	<b>3.82%</b>



## 2019-2020 Superintendent's Proposed Budget

### Department of General Administration Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ25043	52200	BENEFITS	FICA	643,000	567,395	653,931	638,931	-15,000	-2.29%
BAZ25043	52201	BENEFITS	MEDICARE	531,000	511,200	541,567	534,567	-7,000	-1.29%
BAZ25043	52300	BENEFITS	PENSION	850,047	850,047	815,879	840,836	24,957	3.06%
BAZ25043	52600	BENEFITS	UNEMPLOYMENT COMP	25,000	7,907	15,000	15,000	0	0.00%
BAZ25043	52810	BENEFITS	HEALTH INSURANCE	7,534,000	7,574,930	8,250,427	8,572,329	321,902	3.90%
BAZ25043	52820	BENEFITS	DISABILITY INSURANCE	135,000	99,108	147,000	125,000	-22,000	-14.97%
BAZ25043	52830	BENEFITS	LIFE INSURANCE	114,300	110,192	120,000	121,000	1,000	0.83%
BAZ25043	52900	BENEFITS	OTHER EMPLOYEE BENEFITS	613,204	562,710	533,648	544,321	10,673	2.00%
			<b>TOTAL BENEFITS</b>	<b>10,445,551</b>	<b>10,283,489</b>	<b>11,077,452</b>	<b>11,391,984</b>	<b>314,532</b>	<b>2.84%</b>
BAZ23143	53010	BOE	LEGAL SERV-BOARD OF ED	200,000	234,635	184,000	213,500	29,500	16.03%
BAZ23143	53200	BOE	PUR SER/OTHER PROF-BOARD OF ED	27,350	16,841	27,350	27,350	0	0.00%
BAZ23143	55400	BOE	ADVERTISING	1,000	2,024	2,000	2,000	0	0.00%
BAZ23143	58100	BOE	DUES/FEES-BOARD OF ED	18,200	26,714	18,200	18,200	0	0.00%
BAZ25643	53200	BOE	PUR SER/OTHER PROF-COMM-STAFF	17,000	12,053	13,000	13,000	0	0.00%
BAZ25643	56100	BOE	SUPPLIES/NON-INST-COMM-STAFF R	5,800	1,500	5,800	5,800	0	0.00%
			<b>TOTAL BOARD OF EDUCATION</b>	<b>269,350</b>	<b>293,766</b>	<b>250,350</b>	<b>279,850</b>	<b>29,500</b>	<b>11.78%</b>
BAZ10000	54420	FISCAL SERV	LEASE/RENTAL EQUIP/VEH	135,001	107,524	141,751	177,832	36,081	25.45%
BAZ10000	56110	FISCAL SERV	SUPPLIES/INST-GEN INST SUP	5,500	2,153	5,500	5,500	0	0.00%
BAZ25143	51170	FISCAL SERV	SALARY/CERT - FISCAL SERVICES	117,588	117,588	121,412	124,751	3,339	2.75%
BAZ25143	51210	FISCAL SERV	SALARY/NON-CERT-FISCAL SERV	290,284	300,191	281,848	288,099	6,251	2.22%
BAZ25143	53200	FISCAL SERV	PUR SER/OTHER PROF-FISCAL SERV	89,415	85,176	65,251	86,746	21,495	32.94%
BAZ25143	53310	FISCAL SERV	AUDIT SERV-FISCAL SERV	45,000	45,000	45,000	45,000	0	0.00%
BAZ25143	55505	FISCAL SERV	PRINTING-FISCAL SERV	5,600	4,074	3,600	4,000	400	11.11%
BAZ25143	55800	FISCAL SERV	TRAVEL-FISCAL SERV	2,000	2,005	3,200	6,675	3,475	108.59%
BAZ25143	56120	FISCAL SERV	SUPPLIES/NON-INST-FISCAL SERV	7,000	11,323	8,500	9,000	500	5.88%
BAZ25143	56500	FISCAL SERV	SUPPLIES - TECH RELATED	1,000	3,215	1,500	1,500	0	0.00%
BAZ25143	57500	FISCAL SERV	FURNITURE AND FIXTURES	1,000	1,482	1,000	1,500	500	50.00%
BAZ25143	58100	FISCAL SERV	DUES & FEES	1,250	1,300	1,250	1,250	0	0.00%
			<b>TOTAL FISCAL SERVICES</b>	<b>700,638</b>	<b>681,031</b>	<b>679,812</b>	<b>751,853</b>	<b>72,041</b>	<b>10.60%</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	64,000	123,054	60,000	60,000	0	0.00%
BAZ25943	55200	O. SUPPORT	PROPERTY/LIAB INS-OTHER BUS SU	300,804	303,926	271,838	271,838	0	0.00%
BAZ25999	51115	O. SUPPORT	CERTIFIED TEACHER SALARIES	-275,881	0	-378,881	-278,881	100,000	-26.39%
			<b>TOTAL OTHER SUPPORT</b>	<b>121,923</b>	<b>426,980</b>	<b>-14,043</b>	<b>85,957</b>	<b>100,000</b>	<b>-712.10%</b>





## 2019-2020 Superintendent's Proposed Budget

### Department of General Administration Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	17-18 Budget	17-18 Actual	18-19 Budget	19-20 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BHZ25743	51210	PERSONNEL	SALARY/NON-CERT-RECRUIT-PER	168,314	179,021	171,960	176,231	4,271	2.48%
BHZ25743	53200	PERSONNEL	PUR SER/OTHER PROF-RECRUIT-PER	57,541	57,060	59,000	60,000	1,000	1.69%
BHZ25743	55400	PERSONNEL	ADVERTISING-RECRUIT-PER	3,000	855	3,000	3,000	0	0.00%
BHZ25743	55505	PERSONNEL	PRINTING-RECRUIT-PER	100	0	100	100	0	0.00%
BHZ25743	55800	PERSONNEL	TRAVEL-RECRUIT-PER	500	644	500	500	0	0.00%
BHZ25743	56100	PERSONNEL	SUPPLIES/NON-INST-RECRUIT-PER	3,000	4,186	3,000	3,000	0	0.00%
BHZ25743	57500	PERSONNEL	FURNITURE AND FIXTURES	0	0	500	500	0	0.00%
BHZ25743	58100	PERSONNEL	DUES/FEES-RECRUIT/PER	390	500	500	500	0	0.00%
			<b>TOTAL PERSONNEL SERVICES</b>	<b>232,845</b>	<b>242,266</b>	<b>238,560</b>	<b>243,831</b>	<b>5,271</b>	<b>2.21%</b>
BAZ23243	51110	SUPER.	SALARY/CERT-CENTRAL ADM	194,275	197,561	198,102	198,102	0	0.00%
BAZ23243	51210	SUPER.	SALARY/NON-CERT-CENTRAL ADM	114,199	117,512	117,483	120,051	2,568	2.19%
BAZ23243	53200	SUPER.	PUR SER/OTHER PROF-CENTRAL ADM	9,000	2,200	9,000	9,000	0	0.00%
BAZ23243	55301	SUPER.	POSTAGE-CENTRAL ADM	18,000	15,236	17,500	17,500	0	0.00%
BAZ23243	55505	SUPER.	PRINTING-CENTRAL ADM	110	79	110	110	0	0.00%
BAZ23243	55800	SUPER.	TRAVEL-CENTRAL ADM	9,700	7,080	9,700	9,700	0	0.00%
BAZ23243	56120	SUPER.	SUPPLIES/NON-INST-CENTRAL ADM	8,600	8,987	8,600	8,600	0	0.00%
BAZ23243	56430	SUPER.	PERIODICALS	600	575	1,000	1,000	0	0.00%
BAZ23243	58100	SUPER.	DUES/FEES-CENTRAL ADM	5,000	4,111	5,000	5,000	0	0.00%
BAZ25443	53200	SUPER.	PUR SER/INST PROG-PLAN-EVAL	35,000	5,468	35,000	35,000	0	0.00%
BAZ25443	56100	SUPER.	SUPPLIES/NON-INST-PLAN-EVAL	2,000	0	2,000	2,000	0	0.00%
			<b>TOTAL SUPERINTENDENT</b>	<b>396,484</b>	<b>358,810</b>	<b>403,495</b>	<b>406,063</b>	<b>2,568</b>	<b>0.64%</b>
BGZ22343	51285	TECH	SALARY/NON-CERT-TECH SUPPORT	55,775	57,183	57,561	59,144	1,583	2.75%
BGZ25843	51285	TECH	SALARY/NON-CERT-TECH SUPPORT	192,526	197,881	199,253	204,732	5,479	2.75%
BGZ25843	53500	TECH	PUR SER/OTHER PROF-TECH	174,292	174,270	263,834	268,690	4,856	1.84%
BGZ25843	54320	TECH	REPAIR/NON-INST-DATA PROC	5,125	5,096	5,500	5,500	0	0.00%
BGZ25843	55300	TECH	TELEPHONE-DATA LINE	47,550	51,590	47,550	47,550	0	0.00%
BGZ25843	55800	TECH	TRAVEL-TECH	1,555	1,610	1,750	1,750	0	0.00%
BGZ25843	56500	TECH	SUPPLIES/NON-INST-TECH	1,000	999	4,850	4,850	0	0.00%
BGZ25843	57400	TECH	EQUIPMENT	4,250	3,788	3,750	3,750	0	0.00%
BGZ25843	57500	TECH	FURNITURE AND FIXTURES	3,750	3,230	2,750	2,750	0	0.00%
BGZ25843	58100	TECH	DUES/FEES-TECH	1,950	1,200	1,950	1,950	0	0.00%
			<b>TOTAL TECHNOLOGY</b>	<b>487,773</b>	<b>496,848</b>	<b>588,748</b>	<b>600,666</b>	<b>11,918</b>	<b>2.02%</b>
BTZ27143	51210	TRANSP.	SALARY/NON-CERT-TRANSPORTATION	32,039	0	15,336	15,758	422	2.75%
BTZ27143	55110	TRANSP.	PUPIL TRANSPORTATION	3,815,607	3,843,745	3,790,267	3,903,975	113,708	3.00%
			<b>TOTAL TRANSPORTATION</b>	<b>3,847,646</b>	<b>3,843,745</b>	<b>3,805,603</b>	<b>3,919,733</b>	<b>114,130</b>	<b>3.00%</b>





## 2019-2020 Superintendent's Proposed Budget

### CAPITAL 5 YEAR PLAN - TECHNOLOGY & FACILITIES

DEPARTMENT	ORG	OBJ	LOCATION	DESCRIPTION	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL OF 2019/2020 - 2023/2024
TECHNOLOGY	BZZ25847	57500	DW	COMPUTER REFRESH (INCLUDES PLTW)	\$44,074	\$95,900	\$115,000	\$120,000	\$125,000	\$130,000	\$585,900
TECHNOLOGY	BZZ25847	57500	DW	SMART BOARD REFRESH	\$17,150	\$20,000	\$80,000	\$82,400	\$85,000	\$87,550	\$354,950
TECHNOLOGY	BZZ25847	57500	DW	CHROME BOOK REFRESH	\$80,000	\$61,000	\$75,000	\$75,000	\$75,000	\$75,000	\$361,000
TECHNOLOGY	BZZ25847	57500	DW	NETWORK/SERVER INFRASTRUCTURE	\$23,926	\$38,000	\$45,000	\$46,350	\$50,000	\$55,000	\$234,350
FACILITIES	BZZ26846	57300	DW	ALARM PANEL UPGRADE	\$28,850	\$29,000	\$35,000	\$50,000			\$114,000
FACILITIES	BZZ26846	57300	DW	SECURITY ENHANCEMENTS D/W	\$25,000	\$37,000	\$26,750	\$27,550	\$30,000	\$30,000	\$151,300
FACILITIES	BZZ26846	57300	DW	RECURRING DOOR REPLACEMENTS				\$13,500		\$14,200	\$27,700
FACILITIES	BZZ26846	57300	DW	ASBESTOS ABATEMENT	\$11,000	\$15,500	\$15,000	\$15,000	\$15,000	\$16,000	\$76,500
FACILITIES	BZZ26846	57400	DW	VEHICLE REPLACEMENT			\$49,200	\$115,000		\$95,000	\$259,200
FACILITIES	BZZ26846	57400	DW	GROUND EQUIPMENT REPLACEMENT	\$17,500	\$15,000	\$18,000		\$18,500		\$51,500
FACILITIES	BZZ26846	57400	DW	CUSTODIAL EQUIPMENT REPLACEMENTS	\$15,000	\$16,000	\$17,500	\$17,750	\$17,750	\$18,000	\$87,000
FACILITIES	BZZ26846	57300	DW	ROOF REPAIRS	\$21,400		\$60,000	\$65,000	\$70,000	\$75,000	\$270,000
FACILITIES	BZZ26846	57300	NES	BUILDING AUTOMATION				\$75,000			\$75,000
FACILITIES	BZZ26846	57400	DW	CIRC PUMP REPLACEMENTS	\$8,500			\$8,500		\$8,800	\$17,300
FACILITIES	BZZ26846	57400	SNIS	PLAYGROUND COMPLIANCE	\$5,600	\$23,100	\$6,200		\$6,400	\$6,600	\$42,300
FACILITIES	BZZ26846	57300	DW	MANDATORY 5 YEAR SPRINKLER TESTS	\$24,500					\$32,000	\$32,000
FACILITIES	BZZ26846	57300	CO	STEAM BOILER REPLACEMENT - REPORT			\$95,000				\$95,000
FACILITIES	BZZ26846	57300	CO	STRUCTURAL REPAIR - FOUNDATION				\$40,000			\$40,000
FACILITIES	BZZ26846	57300	HPS	SEPTIC TANK REPLACEMENT			\$35,000				\$35,000
FACILITIES	BZZ26846	57300	SMS	SEPTIC TANK REPLACEMENT					\$225,000		\$225,000
FACILITIES	BZZ26846	57400	NMHS	LED SIGN REPLACEMENT			\$60,000				\$60,000
FACILITIES	BZZ26846	57300	SNIS	HVAC REPLACEMENT- RTU #3		\$37,000					\$37,000
FACILITIES	BZZ26846	57400	DW	PAVING PROJECTS			\$15,000	\$15,500	\$16,000	\$17,000	\$63,500
FACILITIES	BZZ26846	57400	NMHS	FLOORING REPLACEMENT						\$55,000	\$55,000
FACILITIES	BZZ26847	57300	NMHS	GYM CEILINGS						\$45,000	\$45,000
FACILITIES	BZZ26846	57400	NMHS	TENNIS COURT REPAIR		\$24,000					\$24,000
				<b>TOTAL</b>	<b>\$322,500</b>	<b>\$411,500</b>	<b>\$747,650</b>	<b>\$766,550</b>	<b>\$733,650</b>	<b>\$760,150</b>	<b>\$3,419,500</b>



# 2019-2020 Superintendent's Proposed Budget

## REVENUE BY LINE ITEM

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>17-18 Budget</b>	<b>17-18 Actual</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BSZ27111	43103	EXCESS COSTS	-716,249	-501,834	-717,460	-533,633	183,827	-25.62%
BPZ21343	43105	MEDICAID REIMBURSEMENT	-49,575	-55,736	-49,575	-51,000	-1,425	2.87%
BAZ23043	44105	FOI FEES	-2,200	-1,584	-2,200	-1,900	300	-13.64%
BFY33143	44705	BUILDING USE FEES	-55,000	-62,692	-55,000	-55,000	0	0.00%
BSZ10012	44800	REGULAR ED TUITION FROM INDIVI	-82,000	-112,285	-100,550	-104,725	-4,175	4.15%
BSZ10015	44822	SPECIAL ED TUITION FROM OTHER	-36,400	-35,287	-36,400	-18,200	18,200	-50.00%
BLE32040	44860	ADMISSIONS/ATHLETIC GATE RECEIPTS	-25,400	-22,500	-25,400	-25,400	0	0.00%
BLE26643	44861	PARKING PERMIT FEES	-36,224	-43,000	-69,224	-64,824	4,400	-6.36%
BLE32042	44862	SCHOOL MUSICAL TICKET SALES	-11,411	-11,411	-10,000	-10,000	0	0.00%
BLE32040	44863	PAY TO PARTICIPATE	0	0	-110,000	0	110,000	-100.00%
BFZ26143	49102	TRANSFER IN-OTHER	-27,619	-27,525	-27,619	-27,951	-332	1.20%
BZZ26846	49599	CAPITAL RESERVE	-322,500	-322,500	-322,500	-322,500	0	0.00%
<b>TOTAL REVENUE</b>			<b>-1,364,578</b>	<b>-1,196,354</b>	<b>-1,525,928</b>	<b>-1,215,133</b>	<b>310,795</b>	<b>-20.37%</b>



# 2018-2019 Superintendent's Proposed Budget

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

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



## 2018-2019 Superintendent's Proposed Budget

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

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



## Enrollment Projections by Building & Grade

		Grade					
		PK	K	1	2	TOTAL	
<b>HILL &amp; PLAIN</b>	October 1, 2018	44	99	102	130	375	<b>HILL &amp; PLAIN</b>
	FY 19-20 Projected	53	102	99	102	356	
	Change	9	3	-3	-28	-19	
	# of Teachers (sections for Pre-K)	2 (4 sec)	6	5	5		
	Current Class Size	11.0	16.5	17.0	18.6		
	Projected Class Size	13.3	17.0	19.8	20.4		
	CHANGE	2.3	0.5	2.8	1.8		

		Grade					
		PK	K	1	2	TOTAL	
<b>NORTHVILLE</b>	October 1, 2018	45	143	131	140	459	<b>NORTHVILLE</b>
	FY 19-20 Projected	52	146	143	131	472	
	Change	7	3	12	-9	13	
	# of Teachers (sections for Pre-K)	2 (4 sec)	8	7	7		
	Current Class Size	11.3	17.9	18.7	20.0		
	Projected Class Size	13.0	18.3	20.4	18.7		
	CHANGE	1.8	0.4	1.7	-1.3		

		Grade				
		3	4	5	TOTAL	
<b>SARAH NOBLE</b>	October 1, 2018	260	268	288	816	<b>SARAH NOBLE</b>
	FY 19-20 Projected	270	260	268	798	
	Change	10	-8	-20	-18	
	# of Teachers	12	12	11		
	Current Class Size	21.7	22.3	24.0		
	Projected Class Size	22.5	21.7	24.4		
	CHANGE	0.8	-0.7	0.4		

		Grade				
		6	7	8	TOTAL	
<b>SHAGHTICOKE</b>	October 1, 2018	322	323	345	990	<b>SHAGHTICOKE</b>
	FY 19-20 Projected	294	322	327	943	
	CHANGE	-28	-1	-18	-47	

		Grade					
		9	10	11	12	TOTAL	
<b>NEW MILFORD HIGH SCHOOL</b>	October 1, 2018	347	345	349	287	1328	<b>NEW MILFORD HIGH SCHOOL</b>
	FY 19-20 Projected	345	347	345	317	1354	
	CHANGE	-2	2	-4	30	26	

<b>DISTRICT</b>	October 1, 2018	3968
	FY 19-20 Projected	3923
	Change	-45



### HILL AND PLAIN ELEMENTARY SCHOOL

<b>Certified Staffing</b>							
Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 Grant	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	0.60	0.60	0.00		0.00	0.00	0.00
General Education	19.00	16.00	-3.00	3.0 FTE REDUCED DUE TO ENROLLMENT (1 IN GRADE 1 AND 2 IN GRADE 2)	0.00	0.00	0.00
Art	1.00	1.00	0.00		0.00	0.00	0.00
Health	0.25	0.25	0.00		0.00	0.00	0.00
Reading	2.00	2.00	0.00		0.00	0.00	0.00
Physical Education	1.00	1.00	0.00		0.00	0.00	0.00
Music	1.00	1.00	0.00		0.00	0.00	0.00
Bilingual	0.00	0.00	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
Guidance	1.00	1.00	0.00		0.00	0.00	0.00
Psychology	0.60	0.60	0.00		0.00	0.00	0.00
Speech	1.00	1.00	0.00		1.00	1.00	0.00
Special Education	3.50	3.50	0.00		0.00	0.00	0.00
Excel	2.00	2.00	0.00		0.00	0.00	0.00
<b>Total</b>	<b>34.95</b>	<b>31.95</b>	<b>-3.00</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

<b>Non Certified Staffing</b>							
Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 Grant	Grant Change
Para Educators	14.00	14.00	0.00		0.00	0.00	0.00
Secretaries	3.00	3.00	0.00		0.00	0.00	0.00
Nurses	1.00	1.00	0.00		0.00	0.00	0.00
BCBA	0.00	0.00	0.00		0.25	0.25	0.00
<b>Total</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>		<b>0.25</b>	<b>0.25</b>	<b>0.00</b>

<b>Grand Total HPS</b>	<b>52.95</b>	<b>49.95</b>	<b>-3.00</b>		<b>1.25</b>	<b>1.25</b>	<b>0.00</b>
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# 2019-2020 Superintendent's Proposed Budget

## NORTHVILLE ELEMENTARY SCHOOL

<b>Certified Staffing</b>							
Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 Grant	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	0.60	0.60	0.00		0.00	0.00	0.00
General Education	22.00	23.00	1.00	1.0 FTE ELEMENTARY ADDED FROM HPS REDUCTION (TO BE REDEPLOYED TO K-5 BASED ON ENROLLMENT)	0.00	0.00	0.00
Art	1.00	1.00	0.00		0.00	0.00	0.00
Health	0.25	0.25	0.00		0.00	0.00	0.00
Reading	2.00	2.00	0.00		0.00	0.00	0.00
Physical Education	1.00	1.00	0.00		0.00	0.00	0.00
Music	1.00	1.00	0.00		0.00	0.00	0.00
Bilingual	0.00	0.00	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
Guidance	1.00	1.00	0.00		0.00	0.00	0.00
Psychology	1.00	1.00	0.00		0.00	0.00	0.00
Speech	2.00	2.00	0.00		0.00	0.00	0.00
Special Education	5.50	5.50	0.00		0.00	0.00	0.00
Excel	2.00	2.00	0.00		0.00	0.00	0.00
Total	41.35	42.35	1.00		0.00	0.00	0.00

<b>Non Certified Staffing</b>							
Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 Grant	Grant Change
Para Educators	15.00	15.00	0.00		1.00	1.00	0.00
Secretaries	3.00	3.00	0.00		0.00	0.00	0.00
Nurses	1.00	1.00	0.00		0.00	0.00	0.00
BCBA	0.00	0.00	0.00		0.25	0.25	0.00
Total	19.00	19.00	0.00		1.25	1.25	0.00

<b>Grand Total NES</b>	<b>60.35</b>	<b>61.35</b>	<b>1.00</b>		<b>1.25</b>	<b>1.25</b>	<b>0.00</b>
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## 2019-2020 Superintendent's Proposed Budget

### **SARAH NOBLE INTERMEDIATE SCHOOL**

<b>Certified Staffing</b>							
<b>Position</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget Change</b>	<b>Notes</b>	<b>18-19 Grant</b>	<b>19-20 Grant</b>	<b>Grant Change</b>
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	36.00	35.00	-1.00	1.0 FTE REDUCED DUE TO ENROLLMENT (GRADE 5)	0.00	0.00	0.00
Art	2.00	2.00	0.00		0.00	0.00	0.00
Health	1.00	1.00	0.00		0.00	0.00	0.00
Reading	3.50	3.50	0.00		0.50	0.50	0.00
Physical Education	2.00	2.00	0.00		0.00	0.00	0.00
Music	3.00	3.00	0.00		0.00	0.00	0.00
Bilingual	1.00	1.00	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
Guidance	2.00	2.00	0.00		0.00	0.00	0.00
Psychology	1.40	1.40	0.00		0.00	0.00	0.00
Speech	1.83	1.83	0.00		0.00	0.00	0.00
Special Education	9.20	9.20	0.00		1.20	1.20	0.00
<b>Total</b>	<b>67.33</b>	<b>66.33</b>	<b>-1.00</b>		<b>1.70</b>	<b>1.70</b>	<b>0.00</b>

<b>Non Certified Staffing</b>							
<b>Position</b>	<b>18-19 Budget</b>	<b>19-20 Budget</b>	<b>Budget Change</b>	<b>Notes</b>	<b>18-19 Grant</b>	<b>19-20 Grant</b>	<b>Grant Change</b>
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
BCBA	0.50	0.50	0.00		0.00	0.00	0.00
<b>Total</b>	<b>26.10</b>	<b>26.10</b>	<b>0.00</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

<b>Grand Total SNIS</b>	<b>93.43</b>	<b>92.43</b>	<b>-1.00</b>		<b>3.70</b>	<b>3.70</b>	<b>0.00</b>
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# SCHAGHTICOKE MIDDLE SCHOOL

<b>Certified Staffing</b>							
Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 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
Art	2.00	2.00	0.00		0.00	0.00	0.00
ELA	12.00	12.00	0.00		0.00	0.00	0.00
World Language	6.40	6.40	0.00		0.00	0.00	0.00
Health	1.64	1.64	0.00		0.00	0.00	0.00
Reading	2.00	2.00	0.00		0.00	0.00	0.00
Physical Education	3.86	3.86	0.00		0.00	0.00	0.00
Math	11.00	11.00	0.00		0.00	0.00	0.00
Science	9.00	9.00	0.00		0.00	0.00	0.00
Social Studies	9.00	9.00	0.00		0.00	0.00	0.00
Practical Arts	1.00	1.00	0.00		0.00	0.00	0.00
Tech Ed	1.00	1.00	0.00		0.00	0.00	0.00
Music	4.00	4.00	0.00		0.00	0.00	0.00
Bilingual	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	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	1.50	1.50	0.00		0.00	0.00	0.00
Special Education	10.00	10.00	0.00		1.00	1.00	0.00
Total	86.90	86.90	0.00		1.00	1.00	0.00

<b>Non Certified Staffing</b>							
Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 Grant	Grant Change
Para Educators	21.00	21.00	0.00		0.00	0.00	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
Total	30.00	30.00	0.00		0.00	0.00	0.00

<b>Grand Total SMS</b>	<b>116.90</b>	<b>116.90</b>	<b>0.00</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
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# 2019-2020 Superintendent's Proposed Budget

## NEW MILFORD HIGH SCHOOL

<b>Certified Staffing</b>							
Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 Grant	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	3.00	3.00	0.00		0.00	0.00	0.00
Athletic Director	1.00	1.00	0.00		0.00	0.00	0.00
Art	2.80	2.80	0.00		0.00	0.00	0.00
English	16.00	16.00	0.00		0.00	0.00	0.00
World Language	9.60	9.60	0.00		0.00	0.00	0.00
Bilingual	0.00	1.00	1.00	1.0 FTE ADDED BASED ON NMHS BILINGUAL PROJECTION	0.00	0.00	0.00
Health	3.60	3.60	0.00		0.00	0.00	0.00
Physical Education	5.20	5.20	0.00		0.00	0.00	0.00
Math	15.00	15.00	0.00		0.00	0.00	0.00
Science	16.00	16.00	0.00		0.00	0.00	0.00
Social Studies	14.00	14.00	0.00		0.00	0.00	0.00
Business	6.00	6.00	0.00		0.00	0.00	0.00
Career Ed	0.20	0.20	0.00		0.00	0.00	0.00
Patient Care	0.20	0.20	0.00		0.00	0.00	0.00
Tech Ed	3.00	2.00	-1.00	1.0 FTE REDUCED FOR TECH ED VACANCY	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
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	1.50	1.50	0.00		0.00	0.00	0.00
Special Education	10.91	10.91	0.00		3.69	3.69	0.00
Total	120.41	120.41	0.00		3.69	3.69	0.00

<b>Non Certified Staffing</b>							
Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 Grant	Grant Change
Para Educators	18.00	18.00	0.00		4.00	4.00	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
Lab Assistant	0.49	0.49	0.00		0.00	0.00	0.00
Total	31.49	31.49	0.00		4.00	4.00	0.00

<b>Grand Total NMHS</b>	<b>151.90</b>	<b>151.90</b>	<b>0.00</b>		<b>7.69</b>	<b>7.69</b>	<b>0.00</b>
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## 2019-2020 Superintendent's Proposed Budget

### DEPARTMENT OF GENERAL ADMINISTRATION - DISTRICT

Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 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 INSTRUCTION

Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 Grant	Grant Change
Assistant Superintendent	1.00	1.00	0.00		0.00	0.00	0.00
Director of Curr. & Instr.	0.00	1.00	1.00	1.0 FTE ADDED FOR NEW POSITION REQUEST	0.00	0.00	0.00
Admin Sec. Asst. Super	1.00	1.00	0.00		0.00	0.00	0.00
Literacy Coach	1.50	1.50	0.00		1.50	1.50	0.00
Math Coach	0.50	0.50	0.00		1.50	1.50	0.00
Data Coach	1.00	1.00	0.00		0.00	0.00	0.00
ELL Teacher	2.00	3.00	1.00	1.0 FTE ADDED BASED ON SNIS PROJECTION	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	7.50	7.50	0.00		1.50	1.50	0.00
<b>Grand Total DOI</b>	<b>17.50</b>	<b>19.50</b>	<b>2.00</b>		<b>4.50</b>	<b>4.50</b>	<b>0.00</b>

### ADULT EDUCATION

Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 Grant	Grant Change
Adult Ed Facilitator	0.10	0.10	0.00		0.90	0.90	0.00
<b>Grand Total Adult Education</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>		<b>0.90</b>	<b>0.90</b>	<b>0.00</b>



## 2019-2020 Superintendent's Proposed Budget

### DEPARTMENT OF SPECIAL EDUCATION

Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 Grant	Grant Change
Special Ed Director	0.55	0.55	0.00		0.45	0.45	0.00
Special Education Supervisor	1.00	2.00	1.00	1.0 FTE ADDED FOR NEW POSITION REQUEST	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		0.33	0.33	0.00
Para Educators	0.00	0.00	0.00		7.00	7.00	0.00
Tutors	6.00	6.00	0.00		1.00	1.00	0.00
<b>Grand Total DOSE</b>	<b>10.55</b>	<b>11.55</b>	<b>1.00</b>		<b>8.78</b>	<b>8.78</b>	<b>0.00</b>

### DEPARTMENT OF PUPIL PERSONNEL

Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 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		0.00	0.00	0.00
Speech Lang. Path.	0.00	0.00	0.00		0.00	0.00	0.00
Nurse	0.40	0.40	0.00		0.00	0.00	0.00
<b>Grand Total DOPP</b>	<b>5.90</b>	<b>5.90</b>	<b>0.00</b>		<b>0.50</b>	<b>0.50</b>	<b>0.00</b>

### LITCHFIELD HILLS

Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 Grant	Grant Change
SPED Teacher	1.20	1.20	0.00		0.40	0.40	0.00
SPED Para	2.00	2.00	0.00		0.00	0.00	0.00
Speech Lang. Path.	0.17	0.17	0.00		0.00	0.00	0.00
<b>Grand Total LHTC</b>	<b>3.37</b>	<b>3.37</b>	<b>0.00</b>		<b>0.40</b>	<b>0.40</b>	<b>0.00</b>



## 2019-2020 Superintendent's Proposed Budget

### ***CUSTODIAL & MAINTENANCE***

Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 Grant	Grant Change
Facility Director	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Facility Director	1.00	1.00	0.00		0.00	0.00	0.00
Secretary	1.00	1.00	0.00		0.00	0.00	0.00
Custodial HPS	4.00	4.00	0.00		0.00	0.00	0.00
Custodial NES	4.00	4.00	0.00		0.00	0.00	0.00
Custodial SNIS	8.00	8.00	0.00		0.00	0.00	0.00
Custodial SMS	6.00	6.00	0.00		0.00	0.00	0.00
Custodial NMHS	9.50	9.50	0.00		0.00	0.00	0.00
Grounds Keeper	5.50	5.50	0.00		0.00	0.00	0.00
Maintainer I	4.00	4.00	0.00		0.00	0.00	0.00
Maintainer II	3.00	3.00	0.00		0.00	0.00	0.00
<b><i>Total Facilities</i></b>	<b><i>47.00</i></b>	<b><i>47.00</i></b>	<b><i>0.00</i></b>		<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>

### ***FOOD SERVICES***

Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 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><i>Total Food Service</i></b>	<b><i>35.00</i></b>	<b><i>35.00</i></b>	<b><i>0.00</i></b>		<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>



## 2019-2020 Superintendent's Proposed Budget

### TOTAL STAFFING BY BARGAINING UNIT

<b>Supported by Funds in this Budget Request</b>					<b>Supported by Grant Funds</b>		
Position	18-19 Budget	19-20 Budget	Budget Change	Notes	18-19 Grant	19-20 Grant	Grant Change
Teachers	350.81	348.81	-2.00		11.62	11.62	0.00
Administrators	16.55	17.55	1.00		0.45	0.45	0.00
Non-Bargaining	13.50	14.50	1.00		1.40	1.40	0.00
Secretaries	41.50	41.50	0.00	Includes 4 Library Clerks Plus 5 Techs	0.00	0.00	0.00
Para Educators	88.00	88.00	0.00		7.00	7.00	0.00
Maintenance	12.50	12.50	0.00		0.00	0.00	0.00
Custodial	31.50	31.50	0.00		0.00	0.00	0.00
Nurse	8.00	8.00	0.00		0.00	0.00	0.00
Tutors	13.50	13.50	0.00		2.50	2.50	0.00
Total	575.86	575.86	0.00		22.97	22.97	0.00

<b>Supported by Self-Sustaining Fund</b>				
Position	18-19 Budget	19-20 Budget	Budget Change	Notes
Food Service	33.00	33.00	0.00	Supported by Self Sustaining Fund
Secretaries	1.00	1.00	0.00	
Non-Bargaining	1.00	1.00	0.00	
Total	35.00	35.00	0.00	

<b>19-20 Proposed Budget</b>	Supported by Local Funds	575.86
	Supported by Grant Funds	22.97
	Supported by Self Sustaining Fund (Food Service)	35.00
	<b>Total</b>	<b>633.83</b>

**FEDERAL AND STATE GRANT SUMMARY***PROVIDED DIRECTLY TO THE BOARD OF EDUCATION*

TYPE	DURATION	NAME	BUDGET YEAR OF GRANT			
			15/17	16/18	17/19	18/20
PUBLIC	2 YEAR	TITLE I	\$302,329	\$331,900	\$357,075	\$355,198
PUBLIC	2 YEAR	TITLE II	\$66,435	\$64,828	\$82,324	\$84,241
PUBLIC	2 YEAR	TITLE III	\$19,725	\$19,427	\$18,453	\$17,194
PUBLIC	1 YEAR	TITLE IV	\$0	\$0	\$10,000	\$24,153
PUBLIC	1 YEAR	BILINGUAL	\$4,771	\$4,126	\$1,907	\$3,877
PUBLIC	2 YEAR	IDEA 619	\$33,091	\$34,315	\$31,989	\$32,887
PUBLIC	2 YEAR	IDEA 611	\$850,048	\$871,110	\$879,018	\$893,397
PUBLIC	1 YEAR	CIVICS	\$35,000	\$35,000	\$43,000	\$37,000
PUBLIC	1 YEAR	PERKINS	\$34,479	\$33,561	\$35,209	\$38,849
PUBLIC	1 YEAR	TRANSITIONS	\$40,000	\$40,000	\$40,000	\$36,000
PUBLIC	1 YEAR	ADULT ED PROVIDER	\$163,000	\$163,000	\$108,898	\$112,000
<b>TOTAL</b>			<b>\$1,548,878</b>	<b>\$1,597,267</b>	<b>\$1,607,873</b>	<b>\$1,634,796</b>

**PRIVATE DONATION SUMMARY***PROVIDED DIRECTLY TO THE BOARD OF EDUCATION*

TYPE	DURATION	NAME	BUDGET YEAR OF DONATION			
			15/17	16/18	17/19	18/20
PRIVATE	1 YEAR	CCF LITERACY INITIATIVE	\$2,000	\$4,389	\$4,193	\$0
PRIVATE	1 YEAR	GOLDRING FAMILY FOUNDATION	\$26,982	\$28,819	\$0	\$0
<b>TOTAL</b>			<b>\$28,982</b>	<b>\$33,208</b>	<b>\$4,193</b>	<b>\$0</b>

**GRAND TOTAL****\$1,577,860****\$1,630,475****\$1,612,066****\$1,634,796**



## 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





## 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>Bloom Board</b>	On-line platform designed to track and empower educator growth and development
<b>CAPT</b>	Connecticut Academic Performance Test
<b>CAS</b>	Connecticut Association of Schools
<b>CBI</b>	Computer Based Instruction
<b>CC</b>	Cost Center (refers to school or department #)
<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>DLET</b>	District Literacy Evaluation Tool
<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
<b>HPS</b>	Hill & Plain School
<b>IDEA</b>	Federal legislation pertaining to Individuals with Disabilities Education Act
<b>IEP</b>	Individualized Education Plan
<b>ILC</b>	Individualized Learning Centers



## GLOSSARY

<b>Inclusion</b>	Inclusion students are enrolled in the Pre K special education program (EXCEL) on a reverse
<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>LRE</b>	Least Restrictive Environment
<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 other types of staff 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>PBIS</b>	Positive Behavior Intervention and Supports
<b>PLTW</b>	Project Lead The Way
<b>PPT</b>	Pupil Planning and Placement Team
<b>PT</b>	Physical Therapy
<b>SAT</b>	Scholastic Aptitude Test
<b>SBAC</b>	Smarter Balanced Assessment Consortium
<b>Section 504</b>	A law (The Rehabilitation Act of 1973) that requires accommodations in general education for identified students
<b>SEED</b>	System for Educator Evaluation and Development
<b>SERC</b>	State Education Resource Center
<b>SLP</b>	Speech/Language Pathologist (Requires certification from both the State Department of Education)
<b>SMS</b>	Schaghticoke Middle School
<b>SNIS</b>	Sarah Noble Intermediate School
<b>SPED</b>	Special Education
<b>SRBI</b>	Scientific Research-Based Interventions
<b>SRO</b>	School Resource Officer
<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