

**OVERVIEW BUDGET SUMMARY
NEW MILFORD HIGH SCHOOL
2015 – 2016**

The 2015-2016 BOE adopted budget represents a **4.83%** increase.

As of January 1, 2015, New Milford High School currently serves **1401**. Next year it is projected that **1369** students will be enrolled at New Milford High School.

This budget proposal includes:

- an addition of 1.0 FTE teacher (business)
- an addition of 1.0 FTE teacher (industrial arts)
- an addition of 1.0 FTE teacher (math)
- an addition of .6 teacher (alternative education)
- an increase for PSAT exam for 10TH and 11th graders

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Fund 001 - 000 GENERAL FUND

Department 0010 DEPARTMENT OF INSTRUCTION

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1102 NON DEPT INSTRUCTION											
1102/111/0000	SALARY/CERT-NON-DEPT INST	232,052	135,687	183,081	183,081	46,967	183,081	183,081	0	0	0
	9.5 FTE'S FOR TUTORS A REDUCTION OF 2.0 FTE'S							9.5 INSTRUCTIONAL TUTORS			
1102/112/0000	SALARY/NON-CERT-NON-DEPT	184	4,206	19,200	19,200	2,542	19,200	19,200	0	0	0
	1.0 504 TUTOR							504 TUTORING HOURS			
1102/611/0000	SUPPLIES/INST-NON-DEPT IN	0	0	1,000	1,000	0	1,000	1,000	0	0	0
Program Total		232,236	139,893	203,281	203,281	49,509	203,281	203,281	0	0	0

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Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/111/0000	SALARY/CERT-ENGLISH	91,721	162,536	226,912	226,912	90,919	226,912	217,342	0	0	0
	2.5 FTE'S AN ADDITION OF A .50 FTE						2.50 FTE				
1104/580/0000	TRAVEL-ENGLISH	478	493	1,500	1,500	0	1,500	2,000	0	0	0
Program Total		92,199	163,029	228,412	228,412	90,919	228,412	219,342	0	0	0

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Program: 1108 MATHEMATICS											
1108/111/0000	SALARY/CERT-MATH	47,067	84,342	146,139	146,139	50,308	146,139	129,794	0	0	0
	1.5 FTE AN ADDITION OF A .50 FTE						1.50 FTE				
1108/580/0000	TRAVEL-MATH	319	500	1,000	1,000	176	1,000	1,000	0	0	0
Program Total		47,386	84,842	147,139	147,139	50,484	147,139	130,794	0	0	0

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Program: 1119 COMPUTER EDUCATION											
1119/112/0000	SALARY/NON-CERT-COMP ED 1.5 FTE'S	67,202	67,910	71,499	71,499	37,491	71,499	73,773	0	0	0
1.0 FTE TECH II AND 0.5 NETWORK ADMINISTRATOR											
1119/322/0000	PUR SER/PROG IMPROV-COMP	185	2,228	2,000	2,000	1,142	2,000	2,400	0	0	0
1119/324/0000	PUR SER/STAFF SERV-COMP E	17,195	12,271	15,000	15,000	1,033	15,000	19,450	0	0	0
1119/339/0000	PUR SER/OTHER PROF-COMP E	16,011	36,112	20,000	20,000	12,736	20,000	20,750	0	0	0
1119/431/0000	REPAIR/INST-COMP ED	2,086	1,880	2,500	2,500	587	2,500	10,000	0	0	0
FUNDS TO REPAIR OUTDATED COMPUTERS AND MOVE TECHNOLOGY FROM JPS											
1119/580/0000	TRAVEL-COMP ED	586	743	500	500	379	500	750	0	0	0
1119/611/0000	SUPPLIES/INST-COMP ED	23,507	26,557	23,000	23,000	20,861	23,000	28,500	0	0	0
DISTRICT WIDE IT SUPPLIES, TONER, BULBS, ETC											
1119/731/0000	EQUIP/INST/NEW-COMP ED	1,763	1,750	1,750	1,750	80	1,750	3,450	0	0	0
1119/732/0000	EQUIP/INST/REPL-COMP ED	2,463	2,500	2,500	2,500	2,392	2,500	30,000	0	0	0
COSTS TO REPLACE AGING PROJECTORS, LAPTOPS, PRINTERS											
1119/733/0000	EQUIP/NON/INST/NEW-COMP E	87,679	81,853	78,500	78,500	47,185	78,500	57,720	0	0	0
NEW EQUIPMENT FOR CLASSROOMS											
Program Total		218,677	233,804	217,249	217,249	123,886	217,249	246,793	0	0	0

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Program: 1123 ENGLISH LANGUAGE LEARNERS											
1123/111/0000	SALARY/CERT-ESL	120,697	124,555	129,989	129,989	51,996	129,989	134,148	0	0	0
	2.0 FTE'S						2.00 FTE				
1123/339/0000	PUR SER/OTHER ESL	966	1,024	1,000	1,000	138	1,000	1,000	0	0	0
1123/611/0000	SUPPLIES/INST-ESL	0	741	680	680	0	680	680	0	0	0
1123/641/0000	TEXT/NEW/NON-CONSUM-ESL	862	1,000	1,000	1,000	0	1,000	1,000	0	0	0
1123/644/0000	TEXT/REPL/CONSUM-ESL	538	1,000	1,000	1,000	0	1,000	1,000	0	0	0
1123/646/0000	WORKBOOKS-ESL	633	985	1,000	1,000	78	1,000	1,000	0	0	0
Program Total		123,696	129,305	134,669	134,669	52,212	134,669	138,828	0	0	0

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Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/611/0000	SUPPLIES/INST-GEN INST SU	1,945	2,083	2,083	2,083	1,472	2,083	3,083	0	0	0
1128/612/0000	SUPPLIES/NON-INST-GEN INS	1,591	1,814	2,890	2,890	113	2,890	6,890	0	0	0
KINDERGARTEN ORIENTATION LITERACY BAGS											
Program Total		3,536	3,897	4,973	4,973	1,585	4,973	9,973	0	0	0

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Program: 1129 SUBSTITUTE TEACHERS											
1129/112/0000	SALARY/NON-CERT-SUB	362,652	543,269	570,959	570,959	174,287	570,959	600,000	0	0	0
	INCREASE PER DIEM FROM \$70 TO \$75 PER DAY										
	INCREASE PER DIEM FROM \$75 TO \$80 PER DAY										
	INCREASE ACCOUNT BY \$50K INCREASE IN SUB USAGE										
1129/339/0000	PUR SER/OTHER PROF-SUB TE	9,949	10,256	10,850	10,850	10,880	10,850	11,641	0	0	0
	SOFTWARE LICENSE RENEWAL-AESOP							SOFTWARE LICENSE RENEWAL-AESOP			
Program Total		372,601	553,525	581,809	581,809	185,167	581,809	611,641	0	0	0

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Program: 1130 INSTRUCTIONAL TESTING											
1130/111/0000	SALARY/CERT-INST TEST	77,543	79,886	79,886	81,971	40,986	79,886	81,971	0	0	0
	.50 FTE						0.50 FTE FOR ASSISTANT SUPERINTENDENT				
1130/112/0000	SALARY/NON-CERT-INST TEST	19,638	17,789	19,199	19,199	9,786	19,199	18,573	0	0	0
	.50 FTE						0.50 FTE ASSISTANT SUPERITENDENT SECRETARY				
1130/580/0000	TRAVEL-INST TESTING	0	0	0	0	0	0	500	0	0	0
1130/611/0000	SUPPLIES/INST-INST TESTIN	19,843	18,514	31,450	31,450	31,450	31,450	32,950	0	0	0
	ELL, NEWA, LEXIA, AIMSWEB										
Program Total		117,024	116,189	130,535	132,620	82,222	130,535	133,994	0	0	0

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Program: 1131 NON DEPT INSTRUCT GR 6-12											
1131/111/0000	SALARY/CERT-NON-DEPT INST	0	104	0	0	0	0	0	0	0	0
1131/339/0000	PUR SER/OTHER PROF-NON DE	5,000	7,500	11,750	11,750	11,750	11,750	11,750	0	0	0
ODYSSEYWARE LICENSES FOR CBI PROGRAM											
Program Total		5,000	7,604	11,750	11,750	11,750	11,750	11,750	0	0	0

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Program: 1210 GIFTED TALENTED/ENRICHMNT											
1210/111/0000	SALARY/CERT-XTRA ORDIN LR 1.0 FTE	94,131	91,952	93,802	93,802	37,521	93,802	154,141	0	0	0
1210/321/0000	PUR SER/INST PROG-XTRA OR	17,744	20,461	17,700	17,700	6,338	17,700	17,700	0	0	0
1210/339/0000	PUR SER/OTHER PROF-XTRA O	0	0	3,830	3,830	0	3,830	21,330	0	0	0
ON-LINE COURSES AND FACILITATORS FOR INQUIRY BASED LEARNING											
1210/580/0000	TRAVEL-GIFTED	115	94	160	160	0	160	160	0	0	0
1210/611/0000	SUPPLIES/INST-XTRA ORDIN	158	548	938	938	20	938	15,683	0	0	0
1210/612/0000	SUPPLIES/NON-INST-GIFTED	0	0	90	90	0	90	90	0	0	0
1210/810/0000	DUES/FEES-GIFTED	6	0	0	0	0	0	0	0	0	0
Program Total		112,154	113,055	116,520	116,520	43,879	116,520	209,104	0	0	0

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Program: 1310 ADULT ED-BASIC PROGRAM											
1310/111/0000	SALARY/CERT-ADULT ED	45,508	57,336	84,669	84,669	24,377	84,669	90,189	0	0	0
	INCREASE IN STIPEND FOR ADULT ED DIRECTOR							1.0 ADULT ED DIRECTOR AND CERTIFIED TEACHERS			
1310/112/0000	SALARY/NON-CERT-ADULT ED	7,054	6,998	7,000	7,000	890	7,000	8,000	0	0	0
1310/321/0000	PUR SER/INST PROG-ADULT E	0	0	0	0	0	0	730	0	0	0
1310/322/0000	PUR SER/PROG IMPROV-ADULT	1,070	0	0	0	0	0	0	0	0	0
1310/339/0000	PUR SER/OTHER PROF-ADULT	8,047	0	0	0	0	0	15,138	0	0	0
	SAFETY MONITOR										
1310/550/0000	PRINTING-ADULT ED	6,995	5,909	5,863	5,863	2,704	5,863	8,073	0	0	0
1310/580/0000	TRAVEL-ADULT ED	836	328	300	300	62	300	300	0	0	0
1310/611/0000	SUPPLIES/INST-ADULT ED	2,041	880	873	873	0	873	1,807	0	0	0
1310/612/0000	SUPPLIES/NON-INST-ADULT E	2,627	666	666	666	144	666	5,666	0	0	0
	PURCHASE FIRE PROOF CABINETS										
1310/641/0000	TEXT/NEW/NON-CONSUM-ADULT	1,326	1,941	1,897	1,897	0	1,897	2,000	0	0	0
Program Total		75,504	74,058	101,268	101,268	28,177	101,268	131,903	0	0	0

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Program: 1311 ADULT ED-HIGH SCHL EQUIV											
1311/111/0000	SALARY/CERT-HS EQUIV	3,302	2,677	2,642	2,642	1,564	2,642	5,423	0	0	0
1311/112/0000	SALARY/NON-CERT-HS EQUIV	348	0	0	0	0	0	0	0	0	0
1311/611/0000	SUPPLIES/INST-ADULT ED-HS	259	270	271	271	0	271	655	0	0	0
1311/641/0000	TEXT/NEW/NON-CONSUM-ADULT	1,714	757	759	759	0	759	1,759	0	0	0
Program Total		5,623	3,704	3,672	3,672	1,564	3,672	7,837	0	0	0

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Program: 1410 AFTER SCHOOL INTERVENTION											
1410/111/0000	SALARY/CERT-SUMMER SCH	13,655	0	28,312	28,312	875	28,312	28,312	0	0	0
	REGULAR ED INTERVENTION PROGRAM AFTER SCHOOL										
1410/511/0000	PUPIL TRANS/CNTR-SUMMER S	19,756	0	15,750	15,750	0	15,750	15,750	0	0	0
	REG ED INTERVENTION PROGRAM										
Program Total		33,411	0	44,062	44,062	875	44,062	44,062	0	0	0

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Program: 2211 STAFF DEVELOPMENT & TRAIN											
2211/322/0000	PUR SER/PROG IMPROV-STAFF	5,114	5,000	5,000	5,000	553	5,000	6,500	0	0	0
2211/324/0000	PUR SER/STAFF SERV-STAFF	31,957	51,279	59,975	59,975	18,822	59,975	67,975	0	0	0
2211/339/0000	PUR SER/OTHER PROF-STAFF	14,013	35,204	41,450	41,450	23,269	41,450	41,450	0	0	0
BLOOMBOARD, PANORAMA, NEWSELA, LEARNING A-Z											
2211/560/0000	TUITION/COMM-STAFF DEV	1,800	4,500	5,000	5,000	0	5,000	10,000	0	0	0
AP AND PLTW TRAINING											
2211/612/0000	SUPPLIES/NON-INST-STAFF D	2,595	4,967	2,610	2,610	565	2,610	3,610	0	0	0
2211/810/0000	DUES/FEES-STAFF DEV	2,708	4,072	5,700	5,700	2,943	5,700	5,700	0	0	0
SOFTWARE LICENSES											
AP AND PLTW TRAINING											
Program Total		58,187	105,022	119,735	119,735	46,152	119,735	135,235	0	0	0

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Program: 2212 CURRICULUM DEVELOPMENT											
2212/111/0000	SALARY/CERT-CURR DEV	77,542	79,886	79,886	79,886	40,985	79,886	81,871	0	0	0
	.50 FTE							0.50 FTE FOR ASSISTANT SUPERINTENDENT			
2212/112/0000	SALARY/NON-CERT-CURR DEV	19,638	17,789	19,199	19,199	9,786	19,199	18,573	0	0	0
	.50 FTE							0.50 FTE ASSISTANT SUPERINTENDENT SECRETARY			
2212/321/0000	PUR SER/INST PROG-CURR DE	70	0	0	0	0	0	0	0	0	0
2212/322/0000	PUR SER/PROG IMPROV-CURR	61,918	90,544	76,369	76,369	1,100-	76,369	109,637	0	0	0
	CURRICULUM WRITING-FIVE YEAR PLAN										
2212/580/0000	TRAVEL-CURR DEV	1,000	1,738	1,500	1,500	0	1,500	1,500	0	0	0
Program Total		160,168	189,957	176,954	176,954	49,671	176,954	211,581	0	0	0

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Program: 3212 OTHER STUDENT ACTIVITIES											
3212/111/0000	SALARY/CERT-STUDENT ACT A A.E.D. DISTRICT WIDE	400	960	4,750	4,750	430	4,750	4,750	0	0	0
Program Total		400	960	4,750	4,750	430	4,750	4,750	0	0	0

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Program: 6110 TUITION-CONN PUB SCHL DIS											
6110/561/0000	TUITION/CONN-TUITION-CONN	206,152	217,450	248,504	248,504	105,379	248,504	225,253	0	0	0
	NONNEWAUG STUDENTS 26 @ \$7,792=\$218,176-										
	MAGNET SCHOOLS STUDENTS 17 @ \$1,784=\$30,328-										
								25 STUDENTS AT NONNEWAUG @ \$7,797/STUDENT			
								17 STUDENTS AT MAGNET SCHOOL @ \$1,784/STUDENT			
Program Total		206,152	217,450	248,504	248,504	105,379	248,504	225,253	0	0	0
Department Total		1,863,954	2,136,294	2,475,282	2,477,367	923,861	2,475,282	2,676,121	0	0	0