

NEW MILFORD PUBLIC SCHOOLS
 District Wide
 CAPITAL BUDGET SUMMARY
 2015 - 2016

	Pg.	Program Code	DISTRICT Actual <u>2011-12</u>	DISTRICT Actual <u>2012-13</u>	DISTRICT Actual <u>2013-14</u>	DISTRICT Approved <u>2014-15</u>	SUPERINTENDENT Proposed <u>2015-16</u>
TOTAL FACILITIES CAPITAL	A-2	7001	\$430,259	\$287,705	\$261,630	\$116,250	\$115,500
TOTAL TECHNOLOGY CAPITAL	A-3	7002	\$418,869	\$301,544	\$214,130	\$195,710	\$234,550
TOTAL OTHER CAPITAL	A-4	7003	\$107,746	\$0	\$2,850	\$0	\$0
TOTAL EQUIPMENT OTHER	A-4	2710	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL			\$956,874	\$589,249	\$478,610	\$311,960	\$350,050

**2015-16 BUDGET PLANNING
FACILITIES - CAPITAL**

	CC	OBJ	PROG	Project / Item	Cost	Reason
HILL & PLAIN	17	720	7001	GUTTER REPAIRS	\$4,500	Maintenance
HILL & PLAIN	17	720	7001	REPLACE PNEUMATIC THERMOSTATS	\$4,900	Energy
HILL & PLAIN	17	720	7001	CONCRETE REPAIRS	\$7,400	Safety
HILL & PLAIN	17	720	7001	PLAYGROUND EQUIPMENT REPLACEMENT	\$6,800	Safety
TOTAL					\$23,600	
NORTHVILLE	17	720	7001	PLAYGROUND EQUIPMENT REPLACEMENT	\$12,600	Safety
NORTHVILLE	17	720	7001	FRONT PORTICO REPAIRS	\$9,700	Maintenance
NORTHVILLE	17	720	7001	GUTTER REPAIRS	\$3,100	Maintenance
TOTAL					\$25,400	
N.M. HIGH SCHOOL	17	720	7001	DOOR REPAIRS	\$6,700	Safety
N.M. HIGH SCHOOL	17	720	7001	CONCRETE REPAIRS	\$3,600	Safety
TOTAL					\$10,300	
SARAH NOBLE	17	720	7001	REAR BUS ENTRY REPAIRS	\$8,300	Maintenance
TOTAL					\$8,300	
DISTRICT WIDE	17	734	7001	MAINTENANCE EQUIPMENT REPLACEMENTS	\$6,200	Maintenance
DISTRICT WIDE	17	734	7001	CUSTODIAL EQUIPMENT REPLACEMENTS	\$15,200	Maintenance
DISTRICT WIDE	17	734	7001	REPLACE ELECTRICIAN VAN	\$26,500	Maintenance
TOTAL					\$47,900	
		720		Building and Improvements	\$67,600	
		734		Equipment - Non - Instructional	\$47,900	
				Total	\$115,500	

**NEW MILFORD PUBLIC SCHOOLS 2015-16 BUDGET PLANNING
TECHNOLOGY - CAPITAL**

BOARD OF EDUCATION APPROVED

SITE	CC	OBJ	PROG	DESCRIPTION	#	Unit Cost	Cost
All Schools	17	733	7002	Computer Replacement**	200	\$938	\$187,500
District	17	733	7002	Server Replacements	5	\$9,410	\$47,050
Program Total							\$234,550

* 13 Smart Boards from JPS will be moved to NES and HPS at \$400/Bd. Costs in Technology budget

** Currently 1,022 computers were purchased prior to 2008, all are in regular use.

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

PK-3

GRADE	HPS	NES	JPS	DISTRICT
Excel PK	29	26	24	79
K	102	91	73	266
1	109	97	78	284
2	108	111	95	314
3	105	110	89	304
Total PK-3	453	435	359	1247

Sarah Noble Intermediate School

GRADE				DISTRICT
4				342
5				335
6				349
Total 4-6				1026

Schaghticoke Middle School

GRADE				DISTRICT
7				371
8				316
Total 7-8				687

New Milford High School

GRADE				DISTRICT
9				371
10				335
11				340
12				343
Total 9-12				1389

GRAND TOTAL				4349
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**NEW MILFORD PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS BY BUILDINGS & GRADES
2015-2016 BUDGET DEVELOPMENT**

PK-2

GRADE	HPS	NES	DISTRICT
Excel PK	28	51	79
K	127	99	226
1	138	126	264
2	137	136	273
Total PK-2	430	412	842

Sarah Noble Intermediate School

GRADE			DISTRICT
3			310
4			316
5			340
Total 3-5			966

Schaghticoke Middle School

GRADE			DISTRICT
6			346
7			349
8			366
Total 6-8			1061

New Milford High School

GRADE			DISTRICT
9			349
10			375
11			327
12			318
Total 9-12			1369

GRAND TOTAL			4238
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**NEW MILFORD PUBLIC SCHOOLS
GRADES PK-5 CLASS SIZE DATA
2015-2016 BUDGET DEVELOPMENT**

Grade Level	<u>Hill & Plain</u>		<u>Northville</u>		<u>Sarah Noble</u>	
	<u># Teachers</u>	<u>Class Size</u>	<u># Teachers</u>	<u>Class Size</u>	<u># Teachers</u>	<u>Class Size</u>
PK	1	14.0	2	12.8		
K	7	18.1	6	16.5		
1	7	19.7	7	18.0		
2	7	19.6	7	19.4		
3					16	19.4
4					16	19.8
5					15	22.7

NEW MILFORD PUBLIC SCHOOLS
STAFFING SUMMARY - BOARD OF EDUCATION APPROVED BUDGET 2015-16

<u>Location</u>	<u>LOCAL FUNDING</u>								<u>Totals</u>
	<u>Teachers</u>	<u>Adm.</u>	<u>Paras</u>	<u>Sect</u>	<u>Cust/Maint</u>	<u>Nurse</u>	<u>Other</u>	<u>Tutors</u>	
<u>NMHS</u>									
2014-15	112.09	6.00	16.00	11.00	9.00	2.00	0.49	0.00	156.58
2015-16	<u>115.49</u>	<u>6.00</u>	<u>16.00</u>	<u>11.00</u>	<u>9.50</u>	<u>2.00</u>	<u>0.49</u>	<u>0.00</u>	<u>160.48</u>
Difference	3.40	0.00	0.00	0.00	0.50	0.00	0.00	0.00	3.90
<u>SMS</u>									
2014-15	58.89	2.60	13.50	6.00	6.00	1.00	0.00	0.00	87.99
2015-16	<u>86.44</u>	<u>3.85</u>	<u>27.00</u>	<u>7.00</u>	<u>6.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>132.29</u>
Difference	27.55	1.25	13.50	1.00	0.00	1.00	0.00	0.00	44.30
<u>SNIS</u>									
2014-15	77.65	3.80	26.00	6.00	7.50	1.60	0.00	0.00	122.55
2015-16	<u>75.96</u>	<u>3.40</u>	<u>18.50</u>	<u>6.00</u>	<u>8.00</u>	<u>1.60</u>	<u>0.00</u>	<u>0.00</u>	<u>113.46</u>
Difference	-1.69	-0.40	-7.50	0.00	0.50	0.00	0.00	0.00	-9.09
<u>JPS</u>									
2014-15	29.35	1.40	13.50	3.33	3.50	1.00	0.00	1.00	53.08
2015-16	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.50</u>
Difference	-29.35	-1.40	-13.50	-3.33	-3.00	-1.00	0.00	-1.00	-52.58
<u>NES</u>									
2014-15	33.75	1.60	10.00	3.33	4.00	1.00	0.00	0.00	53.68
2015-16	<u>34.95</u>	<u>1.60</u>	<u>15.00</u>	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>61.55</u>
Difference	1.20	0.00	5.00	0.67	0.00	0.00	0.00	1.00	7.87
<u>HPS</u>									
2014-15	38.36	1.60	14.00	3.34	4.00	1.00	0.00	1.00	63.30
2015-16	<u>36.85</u>	<u>1.60</u>	<u>15.50</u>	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>63.95</u>
Difference	-1.51	0.00	1.50	0.66	0.00	0.00	0.00	0.00	0.65

**NEW MILFORD PUBLIC SCHOOLS
STAFFING SUMMARY - BOARD OF EDUCATION APPROVED BUDGET 2015-16**

LOCAL FUNDING

<u>Location</u>	<u>Teachers</u>	<u>Adm.</u>	<u>Paras</u>	<u>Sect</u>	<u>Cust/Maint</u>	<u>Nurse</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
<u>DIST</u>									
2014-15	13.91	3.50	1.00	12.50	14.00	0.40	9.00	15.50	69.81
2015-16	<u>17.91</u>	<u>3.50</u>	<u>1.00</u>	<u>12.50</u>	<u>14.00</u>	<u>0.40</u>	<u>9.00</u>	<u>15.50</u>	<u>73.81</u>
Difference	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
<u>TOTAL BUDGET STAFF</u>									
2014-15	<u>364.00</u>	20.50	94.00	45.50	48.00	8.00	9.49	17.50	606.99
2015-16	<u>367.60</u>	<u>19.95</u>	<u>93.00</u>	<u>44.50</u>	<u>46.00</u>	<u>8.00</u>	<u>9.49</u>	<u>17.50</u>	<u>606.04</u>
Difference	3.60	-0.55	-1.00	-1.00	-2.00	0.00	0.00	0.00	-0.95

GRANT FUNDED

	<u>Teachers</u>	<u>Adm.</u>	<u>Paras</u>	<u>Sect</u>	<u>Cust/Maint</u>	<u>Nurse</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
2014-15	13.16	0.50	7.00	0.00	0.00	0.00	0.00	0.00	20.66
2015-16	<u>12.78</u>	<u>0.50</u>	<u>7.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>20.28</u>
Difference	-0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.38

TOTAL BUDGET AND GRANT STAFF

	<u>HPS</u>	<u>JPS</u>	<u>NES</u>	<u>SMS</u>	<u>NMHS</u>	<u>SNIS</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
2014-15	377.16	21.00	101.00	45.50	48.00	8.00	9.49	17.50	627.65
2015-16	<u>380.38</u>	<u>20.45</u>	<u>100.00</u>	<u>44.50</u>	<u>46.00</u>	<u>8.00</u>	<u>9.49</u>	<u>17.50</u>	<u>626.32</u>
Difference	3.22	-0.55	-1.00	-1.00	-2.00	0.00	0.00	0.00	-1.33

Educational Reference Group

D

Berlin

Bethel

Branford

Clinton

Colchester

Cromwell

East Granby

East Hampton

East Lyme

Ledyard

Milford

New Milford

Newington

North Haven

Old Saybrook

Rocky Hill

Shelton

Southington

Stonington

Wallingford

Waterford

Watertown

Wethersfield

Windsor

FEDERAL AND STATE GRANT SUMMARY

Public Grants								
Gant Name	Awarded	Expenditures	Awarded	Expenditures	Awarded	Expenditures	Awarded	Expenditures YTD
	<u>2011/12</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2014/15</u>
Title I 11/13	\$139,388.00	\$81,506.00	-	\$57,882.00	-	-	-	-
Title I 12/14	-	-	\$153,340.00	\$81,130.00	-	\$72,210.00	-	-
Title I 13/15	-	-	-	-	\$210,635.00	\$110,705.00	-	\$99,930.00
Title I 14/16	-	-	-	-	-	-	\$271,601.00	\$8,015.00
Title II 11/13	\$70,256.00	\$2,712.00	-	\$67,544.00	-	-	-	-
Title II 12/14	-	-	\$70,515.00	\$8,294.00	-	\$62,221.00	-	-
Title II 13/15	-	-	-	-	\$66,179.00	\$5,314.00	-	\$35,553.00
Title II 14/16	-	-	-	-	-	-	\$66,221.00	\$0.00
Title III 11/13	\$19,540.00	\$7,422.00	-	\$12,118.00	-	-	-	-
Title III 12/14	-	-	\$21,704.00	\$5,641.00	-	\$16,063.00	-	-
Title III 13/15	-	-	-	-	\$19,009.00	\$3,025.00	-	\$6,427.00
Title III 14/16	-	-	-	-	-	-	\$19,810.00	\$0.00
Title I Cali 10/12	\$32,000.00	\$23,252.00	-	\$8,748.00	-	-	-	-
Title I Cali 11/13	\$60,000.00	\$0.00	-	\$60,000.00	-	\$0.00	-	-
IDEA 619 11/13	\$35,079.00	\$1,714.00	-	\$33,365.00	-	-	-	-
IDEA 619 12/14	-	-	\$34,937.00	\$1,999.00	-	\$32,938.00	-	-
IDEA 619 13/15	-	-	-	-	\$33,186.00	\$0.00	-	\$8,535.00
IDEA 619 14/16	-	-	-	-	-	-	\$33,128.00	\$0.00
IDEA 611 11/13	\$894,883.00	\$248,961.00	-	\$645,922.00	-	-	-	-
IDEA 611 12/14	-	-	\$897,713.00	\$438,985.00	-	\$458,728.00	-	-
IDEA 611 13/15	-	-	-	-	\$845,173.00	\$400,019.00	-	\$313,124.00
IDEA 611 14/16	-	-	-	-	-	-	\$863,367.00	\$20,889.00

FEDERAL AND STATE GRANT SUMMARY

Gant Name	Awarded <u>2011/12</u>	Expenditures <u>2011/12</u>	Awarded <u>2012/13</u>	Expenditures <u>2012/13</u>	Awarded <u>2013/14</u>	Expenditures <u>2013/14</u>	Awarded <u>2014/15</u>	Expenditures YTD <u>2014/15</u>
Bilingual 12/13	-	-	\$2,614.00	\$2,610.00	-	-	-	-
Bilingual 13/14	-	-	-	-	\$2,600.00	\$2,559.00	-	-
Bilingual 14/15	-	-	-	-	-	-	\$5,030.00	\$351.00
Civics 12/13	-	-	\$24,333.00	\$24,332.00	-	-	-	-
Civics 13/14	-	-	-	-	\$24,333.00	\$24,329.00	-	-
Civics 14/15	-	-	-	-	-	-	\$23,500.00	\$7,077.00
Perkins 12/13	-	-	\$33,105.00	\$33,105.00	-	-	-	-
Perkins 13/14	-	-	-	-	\$29,132.00	\$29,132.00	-	-
Perkins 14/15	-	-	-	-	-	-	\$31,444.00	\$7,472.00
Transitions 12/13	-	-	\$35,849.00	\$35,840.00	-	-	-	-
Transitions 13/14	-	-	-	-	\$35,849.00	\$35,828.00	-	-
Transitions 14/15	-	-	-	-	-	-	\$40,000.00	\$14,837.00
Adult Ed Provider 12/13	-	-	\$107,903.00	\$103,798.00	-	-	-	-
Adult Ed Provider 13/14	-	-	-	-	\$107,903.00	\$107,903.00	-	-
Adult Ed Provider 14/15	-	-	-	-	-	-	\$106,107.00	-
Tech. Wiring 13/14	-	-	-	-	\$102,732.00	\$102,732.00	-	-
CCS Learning Mini-Grants 14/15	-	-	-	-	-	\$9,901.00	\$0.00	-
Total Public Grants	\$1,251,146.00	\$365,567.00	\$1,382,013.00	\$1,621,313.00	\$1,476,731.00	\$1,473,607.00	\$1,460,208.00	\$522,210.00

FEDERAL AND STATE GRANT SUMMARY

Gant Name	Awarded <u>2011/12</u>	Expenditures <u>2011/12</u>	Awarded <u>2012/13</u>	Expenditures <u>2012/13</u>	Awarded <u>2013/14</u>	Expenditures <u>2013/14</u>	Awarded <u>2014/15</u>	Expenditures YTD <u>2014/15</u>
Private Grants								
CCF Literacy Initiative 12/13	-	-	\$9,165.00	\$7,538.00	-	-	-	-
CCF Literacy Initiative 13/14	-	-	-	-	\$7,965.00	\$5,961.00	-	-
CCF Literacy Initiative 14/15	-	-	-	-	-	-	\$8,966.00	\$1,274.00
Naugatuck Valley Comm. College 12/13	-	-	\$4,562.00	\$4,368.00	-	-	-	-
Naugatuck Valley Comm. College 13/14	-	-	-	-	\$2,449.00	\$2,383.00	-	-
Naugatuck Valley Comm. College 14/15	-	-	-	-	-	-	\$1,000.00	\$0.00
Goldring Family Foundation 14/15	-	-	-	-	-	-	\$28,617.00	\$3,290.00
Total Private Grants	\$0.00	\$0.00	\$13,727.00	\$11,906.00	\$10,414.00	\$8,344.00	\$38,583.00	\$4,564.00
Total Public and Private Grants	\$1,251,146.00	\$365,567.00	\$1,395,740.00	\$1,633,219.00	\$1,487,145.00	\$1,481,951.00	\$1,498,791.00	\$526,774.00