

**OVERVIEW BUDGET SUMMARY
SCHAGHTICOKE MIDDLE SCHOOL
2016 - 2017**

The 2016-2017 Superintendent's proposed budget represents a **1.41%** increase for Schaghticoke Middle School.

As of January 1, 2016, Schaghticoke Middle School serves **1,034** students in grades 6, 7 and 8. Next year it is projected that **1,009** students will be enrolled at Schaghticoke Middle School.

Below is a breakout of costs and staffing for Schaghticoke Middle School:



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10000 51115</u> CERT GEN	24,888.16	20,890.76	28,788.38	8,756.45	25,250.00	25,250.00	.0%
51180 STIPENDS							
<u>BLD10000 51180</u> NCERT STIP	17,045.00	.00	.00	.00	.00	.00	.0%
51201 PARAEDUCATORS							
<u>BLD10000 51201</u> NCERT GEN	18,058.13	18,028.34	18,798.22	15,767.18	37,602.00	38,892.00	3.4%
53200 PROFESSIONAL SERVICES							
<u>BLD10000 53200</u> PRO SERV	.00	.00	.00	6,000.00	9,300.00	9,195.00	-1.1%
54310 GENERAL REPAIRS							
<u>BLD10000 54310</u> GEN REPAIR	.00	.00	287.92	.00	.00	.00	.0%
55505 PRINTING							
<u>BLD10000 55505</u> PRINT GEN	5,956.96	4,266.00	3,448.25	1,649.52	7,800.00	8,500.00	9.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10000 56110</u> S IN GEN	14,581.84	15,353.37	13,465.36	18,161.04	26,020.00	25,277.00	-2.9%
57500 FURNITURE AND FIXTURES							
<u>BLD10000 57500</u> FURNITURE	.00	.00	.00	1,764.00	1,764.00	.00	-100.0%
TOTAL SMS/ INSTR/ GEN ED	80,530.09	58,538.47	64,788.13	52,098.19	107,736.00	107,114.00	-.6%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ ART	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10001 51115</u> CERT ART	98,728.00	100,023.50	113,866.56	81,436.43	193,488.00	199,875.00	3.3%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10001 56110</u> S IN ART	6,037.06	2,637.65	6,565.77	7,826.17	10,355.00	9,775.00	-5.6%
TOTAL SMS/ INSTR/ ART	104,765.06	102,661.15	120,432.33	89,262.60	203,843.00	209,650.00	2.8%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ ENGLISH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10002 51115</u> CERT ENG	546,013.15	506,037.97	508,435.58	315,474.85	806,454.00	835,726.00	3.6%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10002 56110</u> S IN ENG	2,117.00	717.67	1,892.11	2,895.35	25,128.00	6,353.00	-74.7%
56410 TEXTBOOKS							
<u>BLD10002 56410</u> TEXT/REPL/	1,585.35	1,387.84	.00	.00	.00	.00	.0%
56420 LIBRARY BOOKS							
<u>BLD10002 56420</u> LIBRAR	.00	.00	.00	676.50	680.00	1,582.00	132.6%
56430 PERIODICALS							
<u>BLD10002 56430</u> PERIODICAL	440.40	324.28	.00	.00	.00	.00	.0%
56460 WORKBOOKS							
<u>BLD10002 56460</u> WORKBOOK	.00	.00	.00	3,349.50	3,399.00	1,916.00	-43.6%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLD10002 57345</u> INSTEQUIP	.00	30,280.00	.00	3,461.70	4,242.00	6,066.00	43.0%
TOTAL SMS/ INSTR/ ENGLISH	550,155.90	538,747.76	510,327.69	325,857.90	839,903.00	851,643.00	1.4%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ FOR LANG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10003 51115 CERT F LAN</u>	338,718.93	340,697.86	317,751.72	151,413.60	366,155.00	376,261.00	2.8%
53200 PROFESSIONAL SERVICES							
<u>BLD10003 53200 PRO SERV</u>	.00	.00	530.00	320.00	310.00	310.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD10003 56100 S N IN LAN</u>	144.18	202.70	70.57	41.50	107.00	.00	-100.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10003 56110 S IN LANG</u>	4,744.64	3,061.62	1,150.72	1,922.67	3,555.00	3,271.00	-8.0%
56410 TEXTBOOKS							
<u>BLD10003 56410 TEXT/NEW/N</u>	14,817.60	.00	1,514.68	4,598.51	4,585.00	.00	-100.0%
56411 CONSUMABLE TEXTS							
<u>BLD10003 56411 WORKBOOKS-</u>	4,034.85	4,932.49	10,165.17	6,041.71	6,305.00	7,308.00	15.9%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLD10003 57345 INSTEQUIP</u>	.00	.00	1,775.99	.00	.00	3,857.00	.0%
57400 GENERAL EQUIPMENT							
<u>BLD10003 57400 EQUIPMENT</u>	.00	.00	.00	347.18	349.00	.00	-100.0%
TOTAL SMS/ INSTR/ FOR LANG	362,460.20	348,894.67	332,958.85	164,685.17	381,366.00	391,007.00	2.5%



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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ HEALTH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10004 51115</u> CERT HEAL	52,966.00	54,259.00	55,600.00	28,519.90	71,300.00	73,059.00	2.5%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10004 56110</u> S IN HEAL	1,069.55	247.33	430.47	601.66	704.00	800.00	13.6%
56430 PERIODICALS							
<u>BLD10004 56430</u> PERIODICAL	.00	346.12	.00	.00	.00	.00	.0%
TOTAL SMS/ INSTR/ HEALTH	54,035.55	54,852.45	56,030.47	29,121.56	72,004.00	73,859.00	2.6%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ READING	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10006 51115 CERT READ</u>	144,277.00	135,738.48	138,172.75	62,500.40	156,252.00	161,116.00	3.1%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10006 56110 S IN READ</u>	1,734.37	93.23	904.60	186.66	493.00	450.00	-8.7%
56410 TEXTBOOKS							
<u>BLD10006 56410 TEXT/NEW/N</u>	529.35	7,684.74	17.97	.00	2,000.00	1,500.00	-25.0%
56411 CONSUMABLE TEXTS							
<u>BLD10006 56411 WORKBOOKS-</u>	966.74	2,344.40	.00	.00	.00	.00	.0%
56430 PERIODICALS							
<u>BLD10006 56430 PERIODICAL</u>	570.59	126.50	.00	.00	.00	.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLD10006 57345 INSTEQUIP</u>	.00	.00	.00	2,307.80	2,828.00	3,000.00	6.1%
TOTAL SMS/ INSTR/ READING	148,078.05	145,987.35	139,095.32	64,994.86	161,573.00	166,066.00	2.8%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ MATH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10007 51115</u> CERT MATH	432,730.00	443,055.34	489,896.86	339,713.61	780,100.00	847,622.00	8.7%
53200 PROFESSIONAL SERVICES							
<u>BLD10007 53200</u> PRO SERV	.00	.00	1,194.00	2,765.20	5,550.00	3,500.00	-36.9%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD10007 56100</u> GEN SUP	.00	.00	.00	1,388.66	1,423.00	288.00	-79.8%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10007 56110</u> S IN MATH	7,370.54	3,162.37	2,633.20	24,798.48	31,323.00	10,395.00	-66.8%
56410 TEXTBOOKS							
<u>BLD10007 56410</u> TEXT/NEW/N	7,212.52	10,490.18	4,581.26	3,912.57	3,666.00	36,125.00	885.4%
56411 CONSUMABLE TEXTS							
<u>BLD10007 56411</u> WORKBOOKS-	1,482.89	4,414.64	.00	.00	75.00	5,633.00	7410.7%
56430 PERIODICALS							
<u>BLD10007 56430</u> PERIOD	.00	.00	.00	.00	.00	780.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLD10007 57345</u> INST EQUIP	.00	.00	3,654.26	.00	.00	.00	.0%
57400 GENERAL EQUIPMENT							
<u>BLD10007 57400</u> EQUIPMENT	.00	.00	.00	.00	.00	400.00	.0%
TOTAL SMS/ INSTR/ MATH	448,795.95	461,122.53	501,959.58	372,578.52	822,137.00	904,743.00	10.0%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ SCIENCE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10008 51115 CERT SCI</u>	519,535.32	531,148.00	545,688.00	320,959.64	798,580.00	817,631.00	2.4%
53200 PROFESSIONAL SERVICES							
<u>BLD10008 53200 PRO SERV</u>	.00	.00	.00	.00	.00	340.00	.0%
54310 GENERAL REPAIRS							
<u>BLD10008 54310 REPAIRS</u>	.00	.00	4,300.00	121.00	1,110.00	800.00	-27.9%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD10008 56100 S N IN SCI</u>	.00	2,753.98	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10008 56110 S IN SCI</u>	9,020.06	3,219.82	5,181.48	7,953.37	14,103.00	8,802.00	-37.6%
56410 TEXTBOOKS							
<u>BLD10008 56410 TEXT/REPL/</u>	3,797.94	.00	.00	.00	.00	.00	.0%
56430 PERIODICALS							
<u>BLD10008 56430 PERIODICAL</u>	.00	.00	21.95	1,043.92	1,203.00	1,355.00	12.6%
56460 WORKBOOKS							
<u>BLD10008 56460 WORKBOOK</u>	929.00	837.95	123.26	128.52	120.00	.00	-100.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLD10008 57345 INSTEQUIP</u>	.00	.00	227.73	3,790.82	4,060.00	4,516.00	11.2%
57400 GENERAL EQUIPMENT							
<u>BLD10008 57400 EQUIPMENT</u>	.00	155.00	.00	.00	.00	.00	.0%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ SCIENCE 58100 DUES & FEES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>BLD10008 58100</u> DUES/FEES-	.00	.00	300.00	225.00	500.00	675.00	35.0%
TOTAL SMS/ INSTR/ SCIENCE	533,282.32	538,114.75	555,842.42	334,222.27	819,676.00	834,119.00	1.8%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ PHYS ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10009 51115</u> CERT P E	190,131.86	193,252.00	204,496.00	109,393.20	264,763.00	284,405.00	7.4%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD10009 56100</u> S N IN P E	.00	82.96	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10009 56110</u> S IN P E	1,698.48	1,347.66	1,471.74	2,265.88	2,289.00	3,730.00	63.0%
TOTAL SMS/ INSTR/ PHYS ED	191,830.34	194,682.62	205,967.74	111,659.08	267,052.00	288,135.00	7.9%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ SOC STUDIES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10010 51115</u> CERT SS	422,970.00	426,438.40	436,429.00	297,040.54	707,503.00	726,336.00	2.7%
53200 PROFESSIONAL SERVICES							
<u>BLD10010 53200</u> PRO SERV	.00	.00	.00	.00	.00	499.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD10010 56100</u> S N IN SS	.00	74.05	.00	575.33	654.00	.00	-100.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10010 56110</u> S IN SS	1,744.94	472.92	2,971.48	4,888.07	5,918.00	6,905.00	16.7%
56410 TEXTBOOKS							
<u>BLD10010 56410</u> TEXT/REPL/	1,598.78	5,742.40	412.53	500.25	501.00	1,065.00	112.6%
56430 PERIODICALS							
<u>BLD10010 56430</u> PERIODICAL	1,864.50	1,822.70	1,917.30	6,438.85	6,873.00	7,565.00	10.1%
TOTAL SMS/ INSTR/ SOC STUDIE	428,178.22	434,550.47	441,730.31	309,443.04	721,449.00	742,370.00	2.9%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR/ FAM COM ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10021 51115</u> CERT HO EC	172,587.00	83,975.00	85,211.00	41,850.50	87,886.00	89,396.00	1.7%
54310 GENERAL REPAIRS							
<u>BLD10021 54310</u> R IN HOME	549.42	500.00	400.00	600.00	600.00	600.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10021 56110</u> S IN HOME	6,681.18	3,699.48	4,050.53	6,369.33	6,668.00	6,492.00	-2.6%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLD10021 57345</u> INST EQUIP	.00	.00	.00	133.99	267.00	440.00	64.8%
TOTAL SMS/ INSTR/ FAM COM ED	179,817.60	88,174.48	89,661.53	48,953.82	95,421.00	96,928.00	1.6%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

TECH EDUCATION		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115	CERTIFIED TEACHER SALARIES							
<u>BLD10023</u>	<u>51115</u>	<u>TECH ED</u>	163,314.00	84,383.00	85,583.00	24,220.94	88,181.00	53,319.00 -39.5%
56110	INSTRUCTIONAL SUPPLIES							
<u>BLD10023</u>	<u>56110</u>	<u>TECH ED</u>	12,988.30	8,267.84	3,590.29	3,952.96	9,200.00	12,500.00 35.9%
	TOTAL TECH EDUCATION		176,302.30	92,650.84	89,173.29	28,173.90	97,381.00	65,819.00 -32.4%

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Town of New Milford
 NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SMS/ INSTR/ MUSIC		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115	CERTIFIED TEACHER SALARIES							
<u>BLD10025 51115</u>	CERT MUSIC	138,903.00	143,232.00	151,406.00	98,346.58	227,838.00	241,888.00	6.2%
53200	PROFESSIONAL SERVICES							
<u>BLD10025 53200</u>	PRO SERV	.00	.00	316.00	276.96	277.00	700.00	152.7%
54310	GENERAL REPAIRS							
<u>BLD10025 54310</u>	NONTECTREP	787.41	2,694.12	1,499.57	1,500.00	1,500.00	2,500.00	66.7%
55101	PUPIL TRANS - FIELD TRIP							
<u>BLD10025 55101</u>	FIELD TRIP	1,286.68	1,641.15	1,619.63	.00	1,650.00	2,500.00	51.5%
56110	INSTRUCTIONAL SUPPLIES							
<u>BLD10025 56110</u>	S IN MUSIC	3,673.62	3,292.21	4,611.38	3,208.27	6,250.00	6,000.00	-4.0%
56430	PERIODICALS							
<u>BLD10025 56430</u>	PERIODICAL	284.00	.00	.00	.00	.00	.00	.0%
57400	GENERAL EQUIPMENT							
<u>BLD10025 57400</u>	EQUIPMENT	.00	.00	2,357.00	.00	.00	.00	.0%
58100	DUES & FEES							
<u>BLD10025 58100</u>	DUES/FEES-	100.00	100.00	125.00	130.00	125.00	125.00	.0%
	TOTAL SMS/ INSTR/ MUSIC	145,034.71	150,959.48	161,934.58	103,461.81	237,640.00	253,713.00	6.8%



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ACCOUNTS FOR:

SMS/ INSTR/ TECH ED - COMP	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD10026 51115 CERT COMP</u>	49,782.00	49,681.39	.00	29,849.12	109,279.00	109,274.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD10026 56100 GEN SUP</u>	.00	.00	.00	.00	109.00	600.00	450.5%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD10026 56110 INST SUP</u>	.00	.00	.00	971.96	1,268.00	1,000.00	-21.1%
57400 GENERAL EQUIPMENT							
<u>BLD10026 57400 EQUIPMENT</u>	.00	.00	.00	900.00	972.00	200.00	-79.4%
TOTAL SMS/ INSTR/ TECH ED -	49,782.00	49,681.39	.00	31,721.08	111,628.00	111,074.00	-.5%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ ST SUP SERV/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLD21000 53200 PS O GEN</u>	.00	4,500.00	.00	.00	.00	.00	.0%
TOTAL SMS/ ST SUP SERV/ GEN	.00	4,500.00	.00	.00	.00	.00	.0%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ ST SUP SERV/ FOR LANG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
BLD21003 53200 PS O F LAN	315.00	980.00	.00	.00	.00	.00	.0%
TOTAL SMS/ ST SUP SERV/ FOR	315.00	980.00	.00	.00	.00	.00	.0%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ ST SUP SERV/ HEALTH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLD21004 53200 PS O HEAL</u>	.00	225.00	.00	.00	.00	.00	.0%
TOTAL SMS/ ST SUP SERV/ HEAL	.00	225.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SMS/ ST SUP SERV/ MUSIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLD21025 53200 PS O MUSIC</u>	.00	276.96	.00	.00	.00	.00	.0%
TOTAL SMS/ ST SUP SERV/ MUSI	.00	276.96	.00	.00	.00	.00	.0%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ LIBRARY/ INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD22235 51115</u> CERT LMC	64,970.00	65,528.58	25,369.12	35,050.00	86,276.00	89,159.00	3.3%
51210 NON CERT-SECRETARY							
<u>BLD22235 51210</u> LIBRARY	.00	.00	29,447.81	11,095.31	29,724.00	31,572.00	6.2%
53200 PROFESSIONAL SERVICES							
<u>BLD22235 53200</u> PS O LMC	1,210.60	4,022.96	4,257.92	2,751.00	4,200.00	5,000.00	19.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD22235 56100</u> GEN SUP	.00	.00	214.04	513.88	600.00	1,500.00	150.0%
56420 LIBRARY BOOKS							
<u>BLD22235 56420</u> LIBRARY BO	10,671.48	9,611.93	5,961.41	3,128.52	13,320.00	14,000.00	5.1%
56430 PERIODICALS							
<u>BLD22235 56430</u> PERIODICAL	166.10	345.19	111.20	299.35	400.00	400.00	.0%
58100 DUES & FEES							
<u>BLD22235 58100</u> DUES/FEES-	3,658.63	405.00	373.00	337.00	400.00	400.00	.0%
TOTAL SMS/ LIBRARY/ INSTR	80,676.81	79,913.66	65,734.50	53,175.06	134,920.00	142,031.00	5.3%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ LIBRARY/ NON INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51210 NON CERT-SECRETARY							
<u>BLD22243 51210</u> NCERT LMC	27,354.87	26,759.25	.00	.00	.00	.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD22243 56100</u> S N IN LMC	300.78	58.18	.00	.00	.00	.00	.0%
TOTAL SMS/ LIBRARY/ NON INST	27,655.65	26,817.43	.00	.00	.00	.00	.0%

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Town of New Milford
 NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR TECH/ LIBRARY	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLD22335 51180 STIPENDS</u>	.00	.00	998.89	.00	1,068.00	1,068.00	.0%
53200 PROFESSIONAL SERVICES							
<u>BLD22335 53200 PRO SERV</u>	.00	.00	.00	.00	500.00	150.00	-70.0%
54310 GENERAL REPAIRS							
<u>BLD22335 54310 R IN AV</u>	224.05	.00	95.00	.00	500.00	500.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD22335 56100 GEN SUP</u>	.00	.00	159.73	84.55	500.00	500.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLD22335 57345 INST EQUIP</u>	.00	.00	2,978.05	.00	2,500.00	3,200.00	28.0%
TOTAL SMS/ INSTR TECH/ LIBRA	224.05	.00	4,231.67	84.55	5,068.00	5,418.00	6.9%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ INSTR TECH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD22343 51115 TECHNOLOGY</u>	.00	.00	51,649.00	12,792.48	.00	.00	.0%
51210 NON CERT-SECRETARY							
<u>BLD22343 51210 COMP ED</u>	1,068.00	1,068.00	.00	.00	.00	.00	.0%
51285 TECHNOLOGY STAFF							
<u>BLD22343 51285 TECHNOLOGY</u>	.00	.00	34,774.94	4,214.47	.00	.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD22343 56100 S N IN AV</u>	205.66	581.12	.00	.00	.00	.00	.0%
57400 GENERAL EQUIPMENT							
<u>BLD22343 57400 EQUIPMENT</u>	.00	.00	3,205.79	.00	.00	.00	.0%
TOTAL SMS/ INSTR TECH/ NON-I	1,273.66	1,649.12	89,629.73	17,006.95	.00	.00	.0%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SMS/ PRIN OFF/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
<u>BLD24100 56110 S IN PRIN</u>	248.75	.00	.00	.00	.00	.00	.0%
TOTAL SMS/ PRIN OFF/ GEN ED	248.75	.00	.00	.00	.00	.00	.0%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ PRIN OFF/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51113 PRINCIPAL							
<u>BLD24143 51113</u> PRINC OFF	263,541.00	323,861.76	347,507.30	259,666.45	507,864.00	504,424.00	- .7%
51210 NON CERT-SECRETARY							
<u>BLD24143 51210</u> NCERT PRIN	141,276.07	153,702.48	151,767.46	97,377.38	171,217.00	176,596.00	3.1%
53200 PROFESSIONAL SERVICES							
<u>BLD24143 53200</u> PS O PRIN	1,197.20	2,225.92	1,519.68	684.88	6,500.00	4,400.00	-32.3%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BLD24143 54320</u> R N IN PRI	75.00	.00	.00	.00	.00	.00	.0%
54420 LEASE/RENTAL EQUIP/VEH							
<u>BLD24143 54420</u> RN N IN PR	627.00	.00	1,494.80	.00	1,983.00	2,300.00	16.0%
55301 POSTAGE							
<u>BLD24143 55301</u> POST PRIN	3,351.33	2,737.69	2,767.43	3,900.00	4,000.00	4,000.00	.0%
55505 PRINTING							
<u>BLD24143 55505</u> PRINT PRIN	1,134.00	1,054.00	600.00	5,724.00	5,724.00	1,900.00	-66.8%
55800 TRAVEL							
<u>BLD24143 55800</u> TRAVEL	240.51	184.98	82.01	.00	800.00	800.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD24143 56100</u> GEN SUP	.00	.00	.00	1,652.11	10,590.00	11,000.00	3.9%
56120 ADMIN SUPPLIES							
<u>BLD24143 56120</u> S N IN PRI	5,543.90	3,295.38	6,494.83	.00	.00	.00	.0%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ PRIN OFF/ NON-INSTR 57400 GENERAL EQUIPMENT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
BLD24143 57400 EQUIPMENT	.00	.00	1,218.13	.00	.00	.00	.0%
TOTAL SMS/ PRIN OFF/ NON-INS	416,986.01	487,062.21	513,451.64	369,004.82	708,678.00	705,420.00	-.5%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ OTHER ADMIN SUP SERV/ NON	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLD24943 53200 PS O ADM</u>	2,528.80	250.00	300.00	300.00	2,000.00	2,200.00	10.0%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BLD24943 54320 R N IN ADM</u>	1,962.79	2,908.50	13,615.91	473.82	4,000.00	4,000.00	.0%
55302 TELEPHONE							
<u>BLD24943 55302 TELEPHONE</u>	.00	.00	4,301.79	5,000.00	5,000.00	5,000.00	.0%
56120 ADMIN SUPPLIES							
<u>BLD24943 56120 S N IN ADM</u>	3,406.35	1,243.68	2,317.10	2,204.55	8,242.00	7,800.00	-5.4%
57500 FURNITURE AND FIXTURES							
<u>BLD24943 57500 FURNITURE</u>	.00	.00	449.97	.00	.00	.00	.0%
58100 DUES & FEES							
<u>BLD24943 58100 DUES/FEES-</u>	2,729.00	1,006.50	979.00	914.00	1,460.00	1,600.00	9.6%
TOTAL SMS/ OTHER ADMIN SUP S	10,626.94	5,408.68	21,963.77	8,892.37	20,702.00	20,600.00	-.5%

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FOR PERIOD 99

ACCOUNTS FOR:

SMS/ SECURITY/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53530 SECURITY SERVICES							
<u>BLD26643 53530 PS SECUR</u>	.00	22,500.00	22,053.00	23,500.00	23,500.00	25,000.00	6.4%
TOTAL SMS/ SECURITY/ NON-INS	.00	22,500.00	22,053.00	23,500.00	23,500.00	25,000.00	6.4%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ NON-INSTR/ INTRAMURAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLD30041.51115</u> CERTTEACH	.00	947.00	.00	.00	.00	.00	.0%
51180 STIPENDS							
<u>BLD30041.51180</u> NCERT INTR	4,735.00	9,470.00	10,417.50	6,630.00	16,731.00	16,731.00	.0%
TOTAL SMS/ NON-INSTR/ INTRAM	4,735.00	10,417.00	10,417.50	6,630.00	16,731.00	16,731.00	.0%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SMS/ ENTERPRIZE/ ATHLETICS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLD32040 51180</u> NCERT SPOR	24,162.00	23,215.00	23,215.00	7,670.00	33,637.00	33,637.00	.0%
53540 SPORTS OFFICIALS SERVICES							
<u>BLD32040 53540</u> PS SPORTS	2,556.14	2,691.76	2,736.93	1,272.47	7,000.00	4,000.00	-42.9%
54303 GROUNDS MAINTENANCE							
<u>BLD32040 54303</u> R GRD SPOR	412.50	200.00	.00	.00	4,098.00	4,098.00	.0%
55100 PUPIL TRANSPORTATION - OTHER							
<u>BLD32040 55100</u> TRANS-OTHR	5,535.54	4,638.87	5,489.73	6,000.00	8,800.00	5,800.00	-34.1%
55200 GENERAL INSURANCE							
<u>BLD32040 55200</u> INS SPORTS	4,686.00	4,686.00	4,686.00	5,450.00	5,450.00	5,000.00	-8.3%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD32040 56100</u> S N IN SP	6,310.10	4,895.36	2,552.67	2,491.79	14,800.00	8,800.00	-40.5%
58100 DUES & FEES							
<u>BLD32040 58100</u> DUES/FEES-	90.00	90.00	.00	.00	130.00	130.00	.0%
TOTAL SMS/ ENTERPRIZE/ ATHLE	43,752.28	40,416.99	38,680.33	22,884.26	73,915.00	61,465.00	-16.8%



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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SMS/ ENTERPRIZE/ NON-ATHLETICS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLD32042 51180</u> NCERT ST A	44,093.00	35,992.00	35,058.16	17,528.00	61,033.00	61,033.00	.0%
55100 PUPIL TRANSPORTATION - OTHER							
<u>BLD32042 55100</u> TRANS-OTHR	.00	.00	.00	.00	900.00	.00	-100.0%
55505 PRINTING							
<u>BLD32042 55505</u> PRINT ST A	801.50	800.00	585.00	.00	1,000.00	1,250.00	25.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLD32042 56100</u> S N IN S A	510.18	986.41	212.60	.00	2,225.00	1,000.00	-55.1%
58100 DUES & FEES							
<u>BLD32042 58100</u> DUES/FEES-	100.00	100.00	100.00	100.00	110.00	300.00	172.7%
TOTAL SMS/ ENTERPRIZE/ NON-A	45,504.68	37,878.41	35,955.76	17,628.00	65,268.00	63,583.00	-2.6%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	4,085,047.12	3,977,663.87	4,072,020.14	2,585,039.81	5,987,591.00	6,136,488.00	2.5%
GRAND TOTAL	4,085,047.12	3,977,663.87	4,072,020.14	2,585,039.81	5,987,591.00	6,136,488.00	2.5%

** END OF REPORT - Generated by Jay Hubelbank **



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ACCOUNTS FOR:

PP/ SMS/SOCIAL WORK/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
BPD21100_56100 S N IN S W	103.64	231.08	.00	.00	.00	.00	.0%
TOTAL PP/ SMS/SOCIAL WORK/ G	103.64	231.08	.00	.00	.00	.00	.0%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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ACCOUNTS FOR:

SUPPLIES - SOCIAL WORK	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPD21143 56100</u> GEN SUP	.00	.00	222.76	615.35	625.00	700.00	12.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPD21143 56110</u> INST SUP	.00	.00	.00	27.50	200.00	200.00	.0%
TOTAL SUPPLIES - SOCIAL WORK	.00	.00	222.76	642.85	825.00	900.00	9.1%



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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

PP/ SMS /GUIDANCE/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPD21200 51115 CERT GUID</u>	178,314.00	183,708.00	.00	.00	.00	.00	.0%
51210 NON CERT-SECRETARY							
<u>BPD21200 51210 NCERT GUID</u>	27,314.88	21,896.04	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPD21200 56110 S IN GUID</u>	553.54	464.52	.00	.00	.00	.00	.0%
TOTAL PP/ SMS /GUIDANCE/ GEN	206,182.42	206,068.56	.00	.00	.00	.00	.0%

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

PP/ SMS/ GUIDANCE/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPD21243 51115</u> GUIDANCE	.00	.00	209,574.52	101,867.04	253,002.00	262,375.00	3.7%
51210 NON CERT-SECRETARY							
<u>BPD21243 51210</u> GUIDANCE	.00	.00	28,279.67	12,172.80	28,304.00	37,502.00	32.5%
53500 TECHNICAL SERVICES							
<u>BPD21243 53500</u> TECHSVC	.00	.00	5,888.75	.00	.00	.00	.0%
55505 PRINTING							
<u>BPD21243 55505</u> PRINT GUID	.00	290.00	.00	.00	.00	.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPD21243 56100</u> S N IN GUI	1,784.13	981.60	1,452.12	1,219.25	1,507.00	1,500.00	-.5%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPD21243 56110</u> INST SUP	.00	.00	521.61	41.61	603.00	1,834.00	204.1%
57400 GENERAL EQUIPMENT							
<u>BPD21243 57400</u> EQUIPMENT	.00	747.00	299.95	293.36	474.00	.00	-100.0%
TOTAL PP/ SMS/ GUIDANCE/ NON	1,784.13	2,018.60	246,016.62	115,594.06	283,890.00	303,211.00	6.8%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SMS/ HEALTH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51201 PARAEDUCATORS							
<u>BPD21343.51201</u> NCERT HEAL	65,699.52	58,305.57	.00	.00	.00	.00	.0%
51336 HEALTH SERVICES							
<u>BPD21343.51336</u> NURSE	.00	.00	59,751.90	46,617.18	92,246.00	97,148.00	5.3%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPD21343.56100</u> S N IN HEA	1,443.32	1,335.87	1,011.62	1,342.03	1,795.00	1,600.00	-10.9%
57400 GENERAL EQUIPMENT							
<u>BPD21343.57400</u> EQUIPMENT	.00	.00	.00	430.81	652.00	200.00	-69.3%
58100 DUES & FEES							
<u>BPD21343.58100</u> DUES/FEES-	100.00	136.00	136.00	141.00	136.00	272.00	100.0%
TOTAL PP/ SMS/ HEALTH/ NON-I	67,242.84	59,777.44	60,899.52	48,531.02	94,829.00	99,220.00	4.6%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SMS/ PSYCH/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPD21400 51115 CERT PSYCH</u>	83,056.93	83,976.00	85,691.00	64,071.50	136,514.00	143,981.00	5.5%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPD21400 56100 GEN SUP</u>	.00	.00	1,953.05	3,873.13	4,035.00	3,400.00	-15.7%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPD21400 56110 INST SUPPL</u>	.00	.00	73.49	150.14	187.00	200.00	7.0%
TOTAL PP/ SMS/ PSYCH/ GEN ED	83,056.93	83,976.00	87,717.54	68,094.77	140,736.00	147,581.00	4.9%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SMS/ PSYCH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPD21443_56100</u> S N IN PSY	794.28	1,187.32	.00	.00	.00	.00	.0%
TOTAL PP/ SMS/ PSYCH/ NON-IN	794.28	1,187.32	.00	.00	.00	.00	.0%

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Town of New Milford
 NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SMS/ SPEECH & AUDIO/ GEN E	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPD21500 51115 CERT SPEEC</u>	67,143.99	69,507.00	55,774.25	57,641.26	143,872.00	148,261.00	3.1%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPD21500 56100 GEN SUP</u>	.00	.00	526.94	46.15	85.00	200.00	135.3%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPD21500 56110 S IN SPEEC</u>	266.74	1,053.48	1,076.07	922.56	1,767.00	1,642.00	-7.1%
TOTAL PP/ SMS/ SPEECH & AUDI	67,410.73	70,560.48	57,377.26	58,609.97	145,724.00	150,103.00	3.0%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

PP/ SMS/ SPEECH & AUDIO/ NON-I	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPD21543 56100</u> A N IN SPE	837.34	493.93	.00	.00	.00	.00	.0%
56430 PERIODICALS							
<u>BPD21543 56430</u> PERIODICAL	49.00	.00	.00	.00	.00	.00	.0%
TOTAL PP/ SMS/ SPEECH & AUDI	886.34	493.93	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	427,461.31	424,313.41	452,233.70	291,472.67	666,004.00	701,015.00	5.3%
GRAND TOTAL	427,461.31	424,313.41	452,233.70	291,472.67	666,004.00	701,015.00	5.3%

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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ SMS/ INSTR/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSD10011 51115</u> INDIV LRNG	.00	.00	585,014.85	387,636.01	1,031,667.00	962,844.00	-6.7%
51201 PARAEDUCATORS							
<u>BSD10011 51201</u> NCERT S GE	249,601.30	223,613.41	253,180.39	201,568.47	480,952.00	472,689.00	-1.7%
53200 PROFESSIONAL SERVICES							
<u>BSD10011 53200</u> PRO SERV	.00	.00	170.90	609.14	705.00	1,551.00	120.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BSD10011 56100</u> S N IN SD	1,203.08	3,435.02	1,155.16	1,006.96	2,421.00	1,213.00	-49.9%
56110 INSTRUCTIONAL SUPPLIES							
<u>BSD10011 56110</u> S IN SPED	2,008.55	1,509.32	3,199.36	4,651.95	12,492.00	9,425.00	-24.6%
56411 CONSUMABLE TEXTS							
<u>BSD10011 56411</u> WORKBOOKS-	952.67	2,714.40	898.54	541.51	2,350.00	1,300.00	-44.7%
56430 PERIODICALS							
<u>BSD10011 56430</u> PERIODICAL	76.89	153.78	153.78	188.79	210.00	395.00	88.1%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BSD10011 57345</u> INSTEQUIP	.00	.00	.00	.00	.00	10,934.00	.0%
TOTAL SPED/ SMS/ INSTR/ NON	253,842.49	231,425.93	843,772.98	596,202.83	1,530,797.00	1,460,351.00	-4.6%

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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ SMS/ INSTR/ IND LRNG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSD10013 51115 CERT IN LR</u>	533,104.93	553,361.72	.00	.00	.00	.00	.0%
TOTAL SPED/ SMS/ INSTR/ IND	533,104.93	553,361.72	.00	.00	.00	.00	.0%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SPED/ SMS/ ST SUP SERV/ NON CA	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>ESD21011 53200</u> PS O SPED	88.90	94.95	.00	.00	.00	.00	.0%
TOTAL SPED/ SMS/ ST SUP SERV	88.90	94.95	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	787,036.32	784,882.60	843,772.98	596,202.83	1,530,797.00	1,460,351.00	-4.6%
GRAND TOTAL	787,036.32	784,882.60	843,772.98	596,202.83	1,530,797.00	1,460,351.00	-4.6%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

TECH/ SMS/ INSTR TECH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51285 . TECHNOLOGY STAFF							
<u>EGD22343 51285</u> TECHNOLOGY	31,943.10	34,629.08	.00	11,248.90	36,499.00	38,949.00	6.7%
TOTAL TECH/ SMS/ INSTR TECH	31,943.10	34,629.08	.00	11,248.90	36,499.00	38,949.00	6.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	31,943.10	34,629.08	.00	11,248.90	36,499.00	38,949.00	6.7%
GRAND TOTAL	31,943.10	34,629.08	.00	11,248.90	36,499.00	38,949.00	6.7%

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