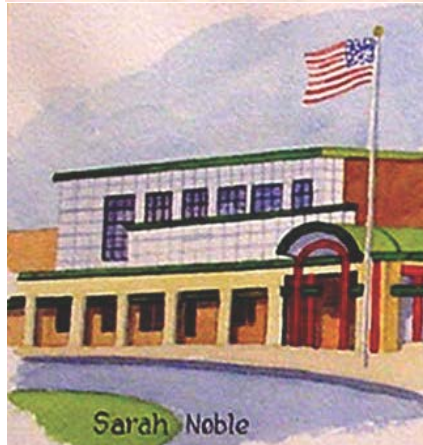
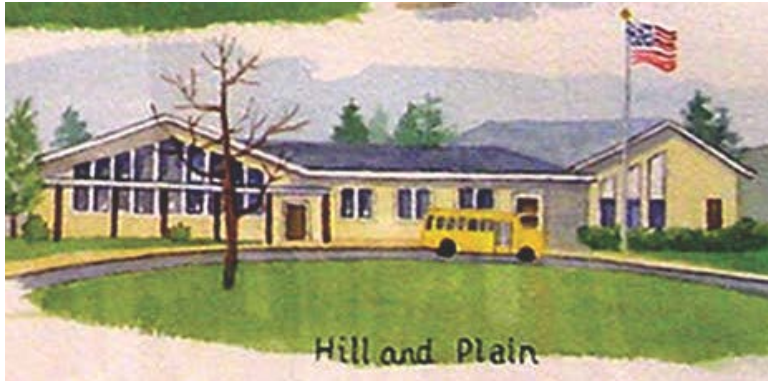


NEW MILFORD PUBLIC SCHOOLS



2021-2022

Board of Education Adopted Budget



2021-2022 Board Adopted Budget

NEW MILFORD BOARD OF EDUCATION

50 East Street
New Milford, Connecticut 06776

Mrs. Wendy Faulenbach, Chairperson

Mr. Joseph Failla, Vice Chairperson

Mrs. Cynthia Nabozny, Secretary

Mrs. Tammy McInerney, Asst. Secretary

Mr. Pete Helmus

Mr. Brian McCauley

Mrs. Eileen P. Monaghan

Mrs. Olga I. Rella



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

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:

Section 504 Coordinator
Assistant Superintendent
New Milford Board of Education
50 East Street, New Milford, CT 06776
860-354-3235

Title IX Coordinator for Students
Assistant Superintendent
New Milford Board of Education
50 East Street, New Milford, CT 06776
860-354-3235

Title IX Coordinator for Staff
Director of Human Resources
New Milford Board of Education
50 East Street, New Milford, CT 06776
860-210-2200

New Milford Board of Education

50 East Street
New Milford, CT 06776

TO: Mayor Pete Bass
Members of the Town Council
Members of the Board of Finance

FROM: Wendy Faulenbach, Chairman, New Milford Board of Education

DATE: January 29, 2021

RE: Transmittal of the 2021-2022 Adopted Board of Education Budget

I am pleased to present the New Milford Board of Education's Adopted Budget for the 2021-2022 School Year. This budget of \$65,846,024 represents a 2.14% increase over the 2020-2021 operating budget. This budget was passed with a unanimous vote by the New Milford Board of Education on January 27th. The percent increase includes contractual and special education increases; and includes financial offsets in staffing, medical insurance and in other realignments.

The proactive creation of the COVID account in June 2020, in collaboration with the Town of New Milford, has enabled the Board to fund much needed staffing and materials for that area without impacting this operating budget and burdening the taxpayer. Without that collaboration, the budget before you would be significantly higher. This is the lowest percent increase requested in five years, in spite of the complications brought as a result of the global pandemic.

The Board of Education appreciates the collaboration and efficiencies that are shared with the Town of New Milford. We look forward to additional work in this area in the future.

Please forward any questions or clarifications you may have prior to the budget hearing presentation. We look forward to presenting at your budget hearings.



2021-2022 BOARD ADOPTED BUDGET OVERVIEW

MAJOR OBJECT CODE	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	39,037,141	39,930,753	893,612	2.29%
BENEFITS	11,074,320	10,810,557	-263,763	-2.38%
PROFESSIONAL SERVICES	3,811,054	3,948,255	137,201	3.60%
PROPERTY SERVICES	917,680	925,069	7,389	0.81%
OTHER SERVICES	7,918,036	9,082,593	1,164,557	14.71%
SUPPLIES	2,604,720	2,588,172	-16,548	-0.64%
5 YEAR CAPITAL PLAN	0	0	0	N/A
CAPITAL OTHER	10,627	14,404	3,777	35.54%
DUES & FEES	91,305	95,928	4,623	5.06%
EXPENSE	65,464,883	67,395,731	1,930,848	2.95%
REVENUE	-1,000,107	-1,549,707	-549,600	-54.95%
TOTAL	64,464,776	65,846,024	1,381,248	2.14%



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HILL AND PLAIN ELEMENTARY SCHOOL

School Overview

The 2021-2022 Board Adopted budget represents a **6.51% INCREASE** for Hill and Plain Elementary School.

- **Increase of a 1.0 FTE TEACHER** – Grade 1
- **Increase of a 1.0 FTE TEACHER** – Grade 2

As of March 1, 2020, Hill and Plain Elementary School served **399** students in grades PK – 2. Next year it is projected that **411** students will be enrolled at Hill and Plain Elementary School.

Enrollment & Class Size

	Grade				
	PK	K	1	2	TOTAL
March 1, 2020	63	117	115	104	399
FY 21-22 Projected	64	115	117	115	411
Enrollment Change	1	-2	2	11	12
# of Teachers	2.5 (5 sec)	6	6	6	
Current Class Size	12.6	19.5	23.0	20.8	
New Class Size	12.8	19.2	19.5	19.2	
Class Size Change	0.2	-0.3	-3.5	-1.6	

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

PreK (64)	12.8 per section (2.5 teachers)
Kindergarten (115)	19.2 per section (6 teachers)
Grade 1 (117)	19.5 per section (6 teachers)
Grade 2 (115)	19.2 per section (6 teachers)

**Staffing Data**

Position	20-21 Actual	21-22 Budget	Budget Change	20-21 Actual	21-22 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
Certified Teachers	32.85	34.85	2.00	1.00	1.00	0.00
Para Educators	15.50	15.50	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
Total	53.95	55.95	2.00	1.25	1.25	0.00

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	2,735,871	2,935,710	199,839	7.30%
NON CERTIFIED SALARY	556,818	570,986	14,168	2.54%
PROFESSIONAL SERVICES	33,248	33,155	-93	-0.28%
PROPERTY SERVICES	0	0	0	0.00%
OTHER SERVICES	7,160	4,754	-2,406	-33.60%
SUPPLIES	66,969	76,724	9,755	14.57%
DUES & FEES	397	397	0	0.00%
TOTAL	3,400,463	3,621,726	221,263	6.51%

HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA10000	51115	GEN ED	SALARY/CERT-GEN ED	1,165,185	1,191,207	1,192,546	1,354,366	161,820	13.57%
BLA10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	26,155	26,174	26,933	27,606	673	2.50%
BLA10000	53200	GEN ED	PROFESSIONAL SERVICES	1,600	0	1,300	1,300	0	0.00%
BLA10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	19,363	18,321	14,777	23,659	8,882	60.11%
			TOTAL GEN ED	1,212,303	1,235,701	1,235,556	1,406,931	171,375	13.87%
BLA10001	51115	ART	SALARY/CERT-ART	78,212	78,212	81,712	84,026	2,314	2.83%
BLA10001	56110	ART	SUPPLIES/INST-ART	2,500	2,121	3,006	3,000	-6	-0.20%
			TOTAL ART	80,712	80,333	84,718	87,026	2,308	2.72%
BLA10002	53200	ELA	PROFESSIONAL SERVICES	350	55	350	0	-350	-100.00%
BLA10002	56420	ELA	LIBRARY BOOKS-ENGLISH	0	0	4,600	8,758	4,158	90.39%
BLA10002	56460	ELA	WORKBOOKS-ENGLISH	13,916	13,904	2,650	2,535	-115	-4.34%
			TOTAL ELA	14,266	13,959	7,600	11,293	3,693	48.59%
BLA10004	51115	HEALTH	SALARY/CERT-HEALTH	13,116	13,212	13,551	13,944	393	2.90%
			TOTAL HEALTH	13,116	13,212	13,551	13,944	393	2.90%
BLA10006	51115	READING	SALARY/CERT-REM READ	160,311	74,486	161,608	164,384	2,776	1.72%
BLA10006	56110	READING	SUPPLIES/INST-REM READ	500	489	500	500	0	0.00%
BLA10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	800	780	500	500	0	0.00%
			TOTAL READING	161,611	75,756	162,608	165,384	2,776	1.71%
BLA10007	53200	MATH	PROFESSIONAL SERVICES	817	816	816	816	0	0.00%
BLA10007	56411	MATH	TEXT/REPL/CONSUM-MATH	652	504	14,075	5,425	-8,650	-61.46%
			TOTAL MATH	1,469	1,320	14,891	6,241	-8,650	-58.09%
BLA10008	53200	SCIENCE	PROFESSIONAL SERVICES	525	500	525	525	0	0.00%
BLA10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	1,279	1,224	2,000	2,000	0	0.00%
BLA10008	56420	SCIENCE	LIBRARY BOOKS-SCIENCE	772	655	400	400	0	0.00%
			TOTAL SCIENCE	2,576	2,379	2,925	2,925	0	0.00%

HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA10009	51115	PHYS ED	SALARY/CERT-PE	64,279	64,279	66,968	68,757	1,789	2.67%
BLA10009	56110	PHYS ED	SUPPLIES/INST-PE	400	468	500	500	0	0.00%
			TOTAL PHYSICAL EDUCATION	64,679	64,747	67,468	69,257	1,789	2.65%
BLA10010	56430	SOCIAL	PERIODICALS-SOCIAL STUDIES	3,379	3,369	3,379	3,379	0	0.00%
			TOTAL SOCIAL STUDIES	3,379	3,369	3,379	3,379	0	0.00%
BLA10025	51115	MUSIC	SALARY/CERT-MUSIC	92,964	92,964	94,355	95,796	1,441	1.53%
BLA10025	56110	MUSIC	SUPPLIES/INST-MUSIC	1,000	175	1,546	500	-1,046	-67.66%
			TOTAL MUSIC	93,964	93,139	95,901	96,296	395	0.41%
BLA10032	51115	BILINGUAL	SALARY/CERT	0	0	66,968	68,757	1,789	2.67%
BLA10032	56110	BILINGUAL	SUPPLIES/INST-BILINGUAL	0	0	0	500	500	N/A
			TOTAL BILINGUAL	0	0	66,968	69,257	2,289	3.42%
BLA22235	51115	LIBRARY	SALARY/CERT-LIBRARY	61,896	61,896	64,279	65,919	1,640	2.55%
BLA22235	51210	LIBRARY	SALARY/NON-CERT- LIBRARY	12,467	12,467	13,000	13,325	325	2.50%
BLA22235	53200	LIBRARY	PROFESSIONAL SERVICES	2,399	2,370	2,399	2,099	-300	-12.51%
BLA22235	56100	LIBRARY	GENERAL SUPPLIES	500	480	125	125	0	0.00%
BLA22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	200	190	125	125	0	0.00%
BLA22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	1,000	998	0	2,350	2,350	N/A
BLA22235	58100	LIBRARY	DUES & FEES	222	80	222	222	0	0.00%
			TOTAL LIBRARY	78,684	78,482	80,150	84,165	4,015	5.01%
BLA22335	51180	A/V	STIPENDS	1,119	1,119	1,119	1,119	0	0.00%
BLA22335	56100	A/V	GENERAL SUPPLIES	800	771	800	800	0	0.00%
			TOTAL A/V	1,919	1,890	1,919	1,919	0	0.00%

HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA24143	51113	PRINC	SALARY/CERT -PRINCIPAL OFFICE	203,651	212,859	225,483	232,361	6,878	3.05%
BLA24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	78,379	85,585	85,796	87,941	2,145	2.50%
BLA24143	55301	PRINC	POSTAGE-PRIN OFF	1,555	648	1,555	1,555	0	0.00%
BLA24143	55505	PRINC	PRINTING-PRIN OFF	2,469	2,565	2,469	0	-2,469	-100.00%
BLA24143	56120	PRINC	SUPPLIES/NON-INST-PRIN OFF	3,000	2,072	3,610	4,500	890	24.65%
			TOTAL PRINCIPAL	289,054	303,728	318,913	326,357	7,444	2.33%
BLA24943	55302	O. ADMIN.	TELEPHONE	3,090	5,248	3,136	3,199	800	2.01%
			TOTAL OTHER SCHOOL ADMIN	3,090	5,248	3,136	3,199	800	2.01%
BLA26643	53530	SECURITY	SECURITY	26,790	18,653	27,858	28,415	557	2.00%
			TOTAL SECURITY	26,790	18,653	27,858	28,415	557	2.00%
BLA32042	51180	ST. ACT.	STIPENDS	992	992	992	992	0	0.00%
			TOTAL STUDENT ACTIVITY	992	992	992	992	0	0.00%
BGA22343	51285	TECH SAL.	SALARY/NON-CERT	17,444	17,557	17,773	18,217	444	2.50%
			TOTAL TECHNOLOGY	17,444	17,557	17,773	18,217	444	2.50%
SUB TOTAL REGULAR EDUCATION				2,066,047	2,010,464	2,206,306	2,395,197	188,891	8.56%

HPS Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPA21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	73,407	74,142	77,180	79,399	2,219	2.88%
BPA21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	700	626	910	1,000	90	9.89%
			TOTAL GUIDANCE	74,107	74,768	78,090	80,399	2,309	2.96%
BPA21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	65,676	66,145	66,220	68,174	1,954	2.95%
BPA21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,000	1,006	1,000	1,000	0	0.00%
BPA21343	58100	HEALTH	DUES/FEES-HEALTH SERV	175	141	175	175	0	0.00%
			TOTAL HEALTH SERVICES	66,851	67,291	67,395	69,349	1,954	2.90%
BPA21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	32,783	33,408	34,247	34,831	584	1.71%
BPA21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	800	773	800	1,500	700	87.50%
			TOTAL PSYCHOLOGY	33,583	34,181	35,047	36,331	1,284	3.66%
BPA21500	51115	SPEECH	SALARY/CERT-SPEECH	91,515	80,280	94,344	95,807	1,463	1.55%
BPA21500	56110	SPEECH	SUPPLIES/INST-SPEECH	998	984	998	1,500	502	50.30%
			TOTAL SPEECH	92,513	81,265	95,342	97,307	1,965	2.06%
SUB TOTAL PUPIL PERSONNEL				267,054	257,504	275,874	283,386	7,512	2.72%

HPS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSA10011	51115	SPED	SALARY/CERT-INDIV LRNG	289,087	209,583	344,886	354,431	9,545	2.77%
BSA10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	224,298	240,681	231,821	237,617	5,796	2.50%
BSA10011	56110	SPED	INSTRUCTIONAL SUPPLIES	5,025	3,313	5,025	6,525	1,500	29.85%
BSA10011	56420	SPED	LIBRARY BOOKS-SP ED NON CAT	1,000	737	1,000	1,000	0	0.00%
			TOTAL SPED	519,409	454,315	582,732	599,573	16,841	2.89%
BSA10012	51115	EXCEL	SALARY/CERT-SP ED-EXCEL	183,835	110,237	217,744	222,932	5,188	2.38%
BSA10012	51201	EXCEL	SALARY/NON-CERT-SP ED-EXCEL	56,287	54,959	113,164	115,995	2,831	2.50%
BSA10012	56110	EXCEL	SUPPLIES/INST-SP ED-EXCEL	3,713	3,363	4,643	4,643	0	0.00%
			TOTAL EXCEL	243,835	168,559	335,551	343,570	8,019	2.39%
SUB TOTAL SPECIAL EDUCATION				763,244	622,874	918,283	943,143	24,860	2.71%



NORTHVILLE ELEMENTARY SCHOOL

School Overview

The 2021-2022 Board Adopted budget represents a **4.06% increase** for Northville Elementary School that includes:

- **Increase of a 1.0 FTE TEACHER** – Kindergarten

As of March 1, 2020, Northville Elementary School serves **476** students in grades PK – 2. Next year it is projected that **502** students will be enrolled at Northville Elementary School.

Enrollment & Class Size

	Grade				
	PK	K	1	2	TOTAL
March 1, 2020	52	154	142	128	476
FY 21-22 Projected	53	153	154	142	502
Enrollment Change	1	-1	12	14	26
# of Teachers	2.5 (5 sec)	8	8	7	
Current Class Size	10.4	22.0	17.8	18.3	
New Class Size	10.6	19.1	19.3	20.3	
Class Size Change	0.2	-2.9	1.5	2.0	

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

PreK (53) **10.6** per section (**2.5 teachers**)

Kindergarten (153) **19.1** per section (**8 teachers**)

Grade 1 (154) **19.3** per section (**8 teachers**)

Grade 2 (142) **20.3** per section (**7 teachers**)



Staffing Data

Position	20-21 Actual	21-22 Budget	Budget Change	20-21 Actual	21-22 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
Certified Teachers	40.25	41.25	1.00	0.00	0.00	0.00
Para Educators	17.50	17.50	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	63.35	64.35	1.00	1.25	1.25	0.00

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	3,321,476	3,461,892	140,416	4.23%
NON CERTIFIED SALARY	602,300	617,568	15,268	2.53%
PROFESSIONAL SERVICES	32,657	33,224	567	1.74%
PROPERTY SERVICES	0	0	0	0.00%
OTHER SERVICES	4,636	4,699	63	1.36%
SUPPLIES	77,938	83,036	5,098	6.54%
CAPITAL	0	2,777	2,777	N/A
DUES & FEES	484	484	0	0.00%
TOTAL	4,039,491	4,203,680	164,189	4.06%

NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB10000	51115	GEN ED	SALARY/CERT-GEN ED	1,556,175	1,552,964	1,590,704	1,692,770	102,066	6.42%
BLB10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	27,399	18,968	28,206	28,911	705	2.50%
BLB10000	53200	GEN ED	PROFESSIONAL SERVICES	1,425	490	350	0	-350	-100.00%
BLB10000	56100	GEN ED	SUPPLIES/NON-INST-GEN SUPPLY	0	0	900	1,800	900	100.00%
BLB10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	25,534	30,551	15,115	20,000	4,885	32.32%
BLB10000	56500	GEN ED	SUPPLIES - TECH RELATED	405	208	0	0	0	0.00%
BLB10000	57500	GEN ED	FURNITURE AND FIXTURES	0	0	0	2,777	2,777	N/A
			TOTAL GEN ED	1,610,938	1,603,181	1,635,275	1,746,258	110,983	6.79%
BLB10001	51115	ART	SALARY/CERT-ART	92,224	92,224	93,626	95,078	1,452	1.55%
BLB10001	56110	ART	SUPPLIES/INST-ART	2,722	2,689	2,000	2,000	0	0.00%
			TOTAL ART	94,946	94,913	95,626	97,078	1,452	1.52%
BLB10002	56411	ELA	TEXT/REPL/CONSUM-ENGLISH	21,706	36,505	6,300	9,900	3,600	57.14%
BLB10002	56420	ELA	LIBRARY BOOKS-ENGLISH	9,261	7,994	5,500	6,000	500	9.09%
			TOTAL ELA	30,967	44,500	11,800	15,900	4,100	34.75%
BLB10004	51115	HEALTH	SALARY/CERT-HEALTH	13,116	13,212	13,551	13,944	393	2.90%
			TOTAL HEALTH	13,116	13,212	13,551	13,944	393	2.90%
BLB10006	51115	READING	SALARY/CERT-REM READ	177,043	271,133	182,964	186,963	3,999	2.19%
BLB10006	56110	READING	SUPPLIES/INST-REM READ	932	793	900	1,800	900	100.00%
			TOTAL READING	177,975	271,926	183,864	188,763	4,899	2.66%
BLB10007	53200	MATH	PROFESSIONAL SERVICES	1,369	0	924	1,284	360	38.96%
BLB10007	56110	MATH	SUPPLIES/INST-MATH	800	924	800	1,800	1,000	125.00%
BLB10007	56411	MATH	TEXT/REPL/CONSUM-MATH	19,540	0	23,061	2,685	-20,376	-88.36%
			TOTAL MATH	21,709	924	24,785	5,769	-19,016	-76.72%

NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB10008	53200	SCIENCE	PROFESSIONAL SERVICES	500	500	525	525	0	0.00%
BLB10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	1,496	1,429	2,000	2,000	0	0.00%
			TOTAL SCIENCE	1,996	1,929	2,525	2,525	0	0.00%
BLB10009	51115	PHYS ED	SALARY/CERT-PE	75,848	75,848	79,316	81,575	2,259	2.85%
BLB10009	56110	PHYS ED	SUPPLIES/INST-PE	692	666	500	500	0	0.00%
			TOTAL PHYSICAL EDUCATION	76,540	76,514	79,816	82,075	2,259	2.83%
BLB10010	56430	SOCIAL	PERIODICALS/SOCIAL STUDIES	2,916	2,770	2,570	2,678	108	4.20%
			TOTAL SOCIAL STUDIES	2,916	2,770	2,570	2,678	108	4.20%
BLB10025	51115	MUSIC	SALARY/CERT-MUSIC	56,007	56,007	57,399	58,370	971	1.69%
BLB10025	54310	MUSIC	NON-TECH RELATED REPAIRS	196	175	0	0	0	0.00%
BLB10025	56110	MUSIC	SUPPLIES/INST-MUSIC	1,000	1,014	500	500	0	0.00%
			TOTAL MUSIC	57,203	57,196	57,899	58,870	971	1.68%
BLB10032	51115	BILINGUAL	SALARY/CERT-ESL	0	0	66,968	68,757	1,789	2.67%
BLB10032	51115	BILINGUAL	SUPPLIES/INST-ESL	0	0	0	500	500	N/A
			TOTAL BILINGUAL	0	0	66,968	69,257	2,289	3.42%
BLB22235	51115	LIBRARY	SALARY/CERT-LIBRARY	66,968	66,968	69,930	71,954	2,024	2.89%
BLB22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	12,467	12,463	13,000	13,325	325	2.50%
BLB22235	53200	LIBRARY	PROFESSIONAL SERVICES	3,000	3,000	3,000	3,000	0	0.00%
BLB22235	56100	LIBRARY	GENERAL SUPPLIES	519	350	280	1,000	720	257.14%
BLB22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	528	219	250	250	0	0.00%
BLB22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	4,920	4,315	0	5,920	5,920	N/A
BLB22235	58100	LIBRARY	DUES/FEES-LIBRARY	325	80	325	325	0	0.00%
			TOTAL LIBRARY	88,727	87,395	86,785	95,774	8,989	10.36%
BLB22335	51180	A/V	SALARY/NON-CERT AV	1,119	1,119	1,119	1,119	0	0.00%
BLB22335	56100	A/V	GENERAL SUPPLIES	80	0	0	0	0	0.00%
			TOTAL A/V	1,199	1,119	1,119	1,119	0	0.00%

NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	206,151	203,895	207,815	215,623	7,808	3.76%
BLB24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	85,747	88,837	87,307	89,490	2,183	2.50%
BLB24143	55301	PRINC	POSTAGE-PRIN OFF	976	723	1,000	1,000	0	0.00%
BLB24143	55505	PRINC	PRINTING-PRIN OFF	1,893	1,843	500	500	0	0.00%
BLB24143	56120	PRINC	ADMIN SUPPLIES	4,019	4,010	4,500	7,000	2,500	55.56%
			TOTAL PRINCIPAL	298,786	299,307	301,122	313,613	12,491	4.15%
BLB24943	55302	O. ADMIN.	TELEPHONE	3,090	3,520	3,136	3,199	63	2.01%
			TOTAL OTHER SCHOOL ADMIN	3,090	3,520	3,136	3,199	63	2.01%
BLB26643	53530	SECURITY	SECURITY	26,790	16,442	27,858	28,415	557	2.00%
			TOTAL SECURITY	26,790	16,442	27,858	28,415	557	2.00%
BLB32042	51180	ST. ACT.	STIPENDS	992	992	992	992	0	0.00%
			TOTAL STUDENT ACTIVITY	992	992	992	992	0	0.00%
BGB22343	51285	TECH SAL.	SALARY/NON-CERT	17,444	17,557	17,773	18,217	444	2.50%
			TOTAL TECHNOLOGY	17,444	17,557	17,773	18,217	444	2.50%
SUB TOTAL REGULAR EDUCATION				2,525,335	2,593,398	2,613,464	2,744,446	130,982	5.01%

NES Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPB21243	51115	GUIDANCE	SALARY/CERT - GUIDANCE	57,399	57,399	58,817	59,809	992	1.69%
BPB21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	628	575	500	500	0	0.00%
			TOTAL GUIDANCE	58,027	57,974	59,317	60,309	992	1.67%
BPB21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVCS	46,919	59,021	58,531	60,258	1,727	2.95%
BPB21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	2,504	2,503	2,350	2,350	0	0.00%
BPB21343	58100	HEALTH	DUES/FEES-HEALTH SERV	159	0	159	159	0	0.00%
			TOTAL HEALTH SERVICES	49,582	61,523	61,040	62,767	1,727	2.83%
BPB21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	65,596	66,321	67,347	68,908	1,561	2.32%
BPB21400	56100	PSYCH	GENERAL INSTRUCTIONAL SUPPLIES	0	0	0	1,000	1,000	N/A
BPB21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	0	0	0	500	500	N/A
			TOTAL PSYCHOLOGY	65,596	66,321	67,347	70,408	3,061	4.55%
BPB21500	51115	SPEECH	SALARY/CERT-SPEECH	185,511	185,511	188,331	191,252	2,921	1.55%
BPB21500	56110	SPEECH	SUPPLIES/INST-SPEECH	942	792	942	1,500	558	59.24%
			TOTAL SPEECH	186,453	186,303	189,273	192,752	3,479	1.84%
SUB TOTAL PUPIL PERSONNEL				359,658	372,122	376,977	386,236	9,259	2.46%

NES Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSB10011	51115	SPED	SALARY/CERT-INDV LEARNING	456,316	327,007	517,513	527,358	9,845	1.90%
BSB10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	219,153	222,246	264,128	270,731	6,603	2.50%
BSB10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	4,853	4,811	4,000	4,000	0	0.00%
BSB10011	56420	SPED	LIBRARY BOOKS	1,700	0	2,000	2,000	0	0.00%
			TOTAL SPED	682,021	554,064	787,641	804,089	16,448	2.09%
BSB10012	51115	EXCEL	SALARY/CERT-SP ED-EXCEL	151,137	93,054	127,195	129,531	2,336	1.84%
BSB10012	51201	EXCEL	SALARY/NON-CERT-SP ED-EXCEL	92,116	99,379	131,244	134,525	3,281	2.50%
BSB10012	56110	EXCEL	SUPPLIES/INST-SP ED-EXCEL	2,970	1,929	2,970	4,853	2,970	63.40%
			TOTAL EXCEL	246,223	194,361	261,409	268,909	8,587	2.87%
SUB TOTAL SPECIAL EDUCATION				928,244	748,425	1,049,050	1,072,998	23,948	2.28%



SARAH NOBLE INTERMEDIATE SCHOOL

School Overview

The 2021-2022 Board Adopted budget represents a **1.04% increase** for Sarah Noble Intermediate School that includes:

- **Increase** of a **0.50 FTE** – School Counselor
- **Increase** of a **1.00 FTE** – Grade 3 Teacher
- **Decrease** of a **1.00 FTE** – Grade 4 Teacher
- **Decrease** of a **1.00 FTE** – Grade 4 Teacher - Redeploy to NMHS SPED

As of March 1, 2020, Sarah Noble Intermediate School serves **760** students in grades 3, 4 and 5. Next year it is projected that **736** students will be enrolled at Sarah Noble Intermediate School.

Enrollment & Class Size

	Grade			
	3	4	5	TOTAL
March 1, 2020	219	269	272	760
FY 21-22 Projected	248	219	269	736
Enrollment Change	29	-50	-3	-24
# of Teachers	12	10	12	
Current Class Size	19.9	22.4	22.7	
New Class Size	20.7	21.9	22.4	
Class Size Change	0.8	-0.5	-0.3	

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

- Grade 3 (248) – **20.7** per section (**12 teachers**)
- Grade 4 (219) – **21.9** per section (**10 teachers**)
- Grade 5 (269) – **22.4** per section (**12 teachers**)

**Staffing Data**

Position	20-21 Actual	21-22 Budget	Budget Change	20-21 Actual	21-22 Grant	Grant Change
Principal	1.00	1.00	0.00	0.00	0.00	0.00
Assistant Principal	2.00	2.00	0.00	0.00	0.00	0.00
Certified Teachers	62.93	62.43	-0.50	2.70	2.70	0.00
Para Educators	19.00	19.00	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
Total	93.03	92.53	-0.50	4.70	4.70	0.00

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	5,308,560	5,399,069	90,509	1.70%
NON CERTIFIED SALARY	748,975	765,991	17,016	2.27%
PROFESSIONAL SERVICES	34,208	33,815	-393	-1.15%
PROPERTY SERVICES	500	500	0	0.00%
OTHER SERVICES	14,639	14,838	199	1.36%
SUPPLIES	133,675	90,500	-43,175	-32.30%
CAPITAL	0	1,000	1,000	N/A
DUES & FEES	350	350	0	0.00%
TOTAL	6,240,907	6,306,063	65,156	1.04%

SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF10000	51115	GEN ED	SALARY/CERT-GEN ED	2,689,645	2,508,135	2,670,908	2,670,183	-725	-0.03%
BLF10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	22,159	22,548	23,419	24,004	585	2.50%
BLF10000	53300	GEN ED	OTHER PROF/ TECH SERVICES	600	0	0	0	0	0.00%
BLF10000	54320	GEN ED	TECH REL REPAIRS AND EQUIP	500	0	300	300	0	0.00%
BLF10000	56100	GEN ED	SUPPLIES/NON-INST-GEN INST SUP	1,650	1,648	1,500	1,250	-250	-16.67%
BLF10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	23,000	21,728	27,000	29,000	2,000	7.41%
BLF10000	56500	GEN ED	SUPPLIES - TECH RELATED	5,500	0	0	0	0	0.00%
			TOTAL GEN ED	2,743,054	2,554,059	2,723,127	2,724,737	1,610	0.06%
BLF10001	51115	ART	SALARY/CERT-ART	188,280	188,280	191,073	193,966	2,893	1.51%
BLF10001	53200	ART	PROFESSIONAL SERVICES	500	3,565	500	250	-250	-50.00%
BLF10001	56110	ART	SUPPLIES/INST-ART	4,300	4,060	4,400	4,000	-400	-9.09%
			TOTAL ART	193,080	195,905	195,973	198,216	2,243	1.14%
BLF10002	56110	ELA	SUPPLIES/INST-ENGLISH	3,400	3,329	3,600	3,000	-600	-16.67%
BLF10002	56411	ELA	WORKBOOKS-ENGLISH	5,940	5,940	3,000	2,800	-200	-6.67%
BLF10002	56420	ELA	LIBRARY BOOKS-ENGLISH	2,000	1,698	4,000	2,500	-1,500	-37.50%
			TOTAL ELA	11,340	10,967	10,600	8,300	-2,300	-21.70%
BLF10004	51115	HEALTH / SAFETY	SALARY/CERT-HEALTH	61,451	0	63,295	64,639	1,344	2.12%
BLF10004	56110	HEALTH / SAFETY	SUPPLIES/INST-HEALTH	250	233	200	200	0	0.00%
			TOTAL HEALTH / SAFETY	61,701	233	63,495	64,839	1,344	2.12%
BLF10006	51115	READING	SALARY/CERT-REM READ	317,053	176,721	324,478	329,802	5,324	1.64%
BLF10006	56110	READING	SUPPLIES/INST-REM READ	1,000	693	1,000	1,000	0	0.00%
BLF10006	56420	READING	LIBRARY BOOKS-REM READ	300	30	500	500	0	0.00%
			TOTAL READING	318,353	177,444	325,978	331,302	5,324	1.63%
BLF10007	56110	MATH	INSTRUCTIONAL SUPPLIES	1,500	1,489	4,300	4,000	-300	-6.98%
BLF10007	56411	MATH	TEXT/REPL/NON-CONSUM-MATH	0	0	49,175	5,100	-44,075	-89.63%
			TOTAL MATH	1,500	1,489	53,475	9,100	-44,375	-82.98%

SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF10008	51180	SCIENCE	STIPENDS	1,985	2,977	1,985	1,985	0	0.00%
BLF10008	56100	SCIENCE	SUPPLIES/NON-INST-SCIENCE	2,000	397	1,900	1,900	0	0.00%
BLF10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	3,000	2,808	3,600	2,800	-800	-22.22%
			TOTAL SCIENCE	6,985	6,182	7,485	6,685	-800	-10.69%
BLF10009	51115	PHYS ED	SALARY/CERT-PE	129,669	129,669	136,898	140,711	3,813	2.79%
BLF10009	56110	PHYS ED	SUPPLIES/INST-PE	1,700	1,708	2,200	2,000	-200	-9.09%
			TOTAL PHYS ED	131,369	131,377	139,098	142,711	3,613	2.60%
BLF10010	53200	SOCIAL STUD	PROFESSIONAL SERVICES	1,200	0	1,200	1,000	-200	-16.67%
BLF10010	56110	SOCIAL STUD	SUPPLIES/INST-SOC ST	1,000	848	3,600	2,000	-1,600	-44.44%
BLF10010	56430	SOCIAL STUD	PERIODICALS-SOCIAL STUDIES	3,800	3,782	4,000	4,000	0	0.00%
			TOTAL SOCIAL STUDIES	6,000	4,630	8,800	7,000	-1,800	-20.45%
BLF10025	51115	MUSIC	SALARY/CERT-MUSIC	241,548	238,617	249,833	255,589	5,756	2.30%
BLF10025	53200	MUSIC	PROFESSIONAL SERVICES	950	0	900	900	0	0.00%
BLF10025	56100	MUSIC	SUPPLIES/NON-INST-MUSIC	500	241	400	400	0	0.00%
BLF10025	56110	MUSIC	SUPPLIES/INST-MUSIC	2,000	1,677	1,500	2,300	800	53.33%
BLF10025	56430	MUSIC	PERIODICALS-MUSIC	225	0	300	300	0	0.00%
BLF10025	57345	MUSIC	INSTRUCTIONAL EQUIPMENT	1,200	814	0	0	0	0.00%
			TOTAL MUSIC	246,423	241,349	252,933	259,489	6,556	2.59%



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF10032	51115	BILINGUAL	SALARY/NON-CERT - ESL	58,817	128,879	60,624	61,355	731	1.21%
BLF10032	56110	BILINGUAL	SUPPLIES/INST-ESL	700	1,463	500	500	0	0.00%
			TOTAL ELL	59,517	130,341	61,124	61,855	731	1.20%
BLF22235	51115	LIBRARY	SALARY/CERT-LIBRARY	95,515	95,915	97,373	98,883	1,510	1.55%
BLF22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	29,667	29,584	30,654	31,420	766	2.50%
BLF22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	2,000	1,043	1,250	1,250	0	0.00%
BLF22235	56100	LIBRARY	GENERAL SUPPLIES	750	270	1,000	1,200	200	20.00%
BLF22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	500	187	1,000	1,200	200	20.00%
BLF22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	2,900	2,408	0	4,500	4,500	N/A
BLF22235	56430	LIBRARY	PERIODICALS-LIBRARY	250	0	100	100	0	0.00%
BLF22235	57500	LIBRARY	FURNITURE AND FIXTURES	0	0	0	1,000	1,000	N/A
BLF22235	58100	LIBRARY	DUES & FEES	250	150	150	150	0	0.00%
			TOTAL LIBRARY	131,832	129,556	131,527	139,703	8,176	6.22%

SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF22335	51180	A/V	STIPENDS	1,119	560	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	500	0	200	200	0	0.00%
BLF22335	56110	A/V	SUPPLIES/INST-AV	250	0	200	200	0	0.00%
			TOTAL A/V	2,069	560	1,719	1,719	0	0.00%
BLF24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	418,526	414,278	424,378	435,653	11,275	2.66%
BLF24143	51210	PRINC	SALARY/NON-CERT-PRINC OFF	167,289	163,783	165,507	169,645	4,138	2.50%
BLF24143	55301	PRINC	POSTAGE	3,000	726	1,200	1,200	0	0.00%
BLF24143	55505	PRINC	PRINTING-PRIN OFF	3,100	3,015	3,000	3,000	0	0.00%
BLF24143	56100	PRINC	SUPPLIES/NON-INST-PRIN OFF	2,000	1,621	3,000	2,000	-1,000	-33.33%
BLF24143	56110	PRINC	INSTRUCTIONAL SUPPLIES	1,800	1,800	2,200	2,000	-200	-9.09%
			TOTAL PRINCIPAL	595,714	585,222	599,285	613,498	14,213	2.37%
BLF24943	53200	O. SCH ADMIN	PUR SER/OTHER PROF-SCHOOL ADM	1,500	82	2,500	2,000	-500	-20.00%
BLF24943	55302	O. SCH ADMIN	TELEPHONE	9,792	7,440	9,939	10,138	199	2.00%
BLF24943	56100	O. SCH ADMIN	SUPPLIES/NON-INST-ADMIN	0	0	0	400	400	N/A
BLF24943	57500	O. SCH ADMIN	FURNITURE AND FIXTURES	2,965	1,160	0	0	0	0.00%
			TOTAL O. SCH ADMIN	14,257	8,682	12,439	12,538	99	0.80%
BLF26643	53530	SECURITY	SECURITY	26,790	16,502	27,858	28,415	557	2.00%
			TOTAL SECURITY	26,790	16,502	27,858	28,415	557	2.00%
BLF30041	51180	INTRAMURAL	STIPENDS	19,851	23,820	19,851	19,851	0	0.00%
			TOTAL INTRAMURAL	19,851	23,820	19,851	19,851	0	0.00%
BLF32042	51180	STUDENT ACT	STIPENDS	19,851	23,488	17,866	17,866	0	0.00%
BLF32042	56110	STUDENT ACT	INSTRUCTIONAL SUPPLIES	500	0	300	300	0	0.00%
			TOTAL STUDENT ACTIVITY	20,351	23,488	18,166	18,166	0	0.00%
BGF22343	51285	TECH SAL.	SALARY/NON-CERT	40,458	36,945	41,132	42,160	1,028	2.50%
			TOTAL TECHNOLOGY	40,458	36,945	41,132	42,160	1,028	2.50%
SUB TOTAL REGULAR EDUCATION				4,630,643	4,278,753	4,694,065	4,690,284	-3,781	-0.08%



SNIS Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPF21143	56100	SOCIAL	SUPPLIES/NON-INST-SOCIAL WORK	100	0	50	50	0	0.00%
BPF21143	56110	SOCIAL	INSTRUCTIONAL SUPPLIES	200	0	200	800	600	300.00%
			TOTAL SOCIAL WORK	300	0	250	850	600	240.00%
BPF21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	130,452	127,847	134,865	172,904	38,039	28.21%
BPF21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	600	0	600	600	0	0.00%
			TOTAL GUIDANCE	131,052	127,847	135,465	173,504	38,039	28.08%
BPF21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	93,162	118,762	95,914	98,744	2,830	2.95%
BPF21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,970	979	2,500	2,000	-500	-20.00%
BPF21343	58100	HEALTH	DUES & FEES	200	200	200	200	0	0.00%
			TOTAL HEALTH SERV	95,332	119,941	98,614	100,944	2,330	2.36%
BPF21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	101,459	61,654	85,481	87,026	1,545	1.81%
BPF21400	56100	PSYCH	GENERAL SUPPLIES	500	390	500	500	0	0.00%
BPF21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	900	1,054	1,000	750	-250	-25.00%
			TOTAL PSYCHOLOGY	102,859	63,097	86,981	88,276	1,295	1.49%
BPF21500	51115	SPEECH	SALARY/CERT-SPEECH	157,797	157,856	162,121	165,524	3,403	2.10%
BPF21500	56100	SPEECH	GENERAL SUPPLIES	250	0	250	250	0	0.00%
BPF21500	56110	SPEECH	SUPPLIES/INST-SPEECH	500	363	500	500	0	0.00%
			TOTAL SPEECH	158,547	158,219	162,871	166,274	3,403	2.09%
SUB TOTAL PUPIL PERSONNEL				488,090	469,105	484,181	529,848	45,667	9.43%

SNIS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSF10011	51115	SPED	SALARY/CERT-INDIV LRNG	684,169	952,933	707,233	722,834	15,601	2.21%
BSF10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	373,811	367,512	351,528	359,197	7,669	2.18%
BSF10011	53300	SPED	OTHER PROF/ TECH SERVICES	288	0	0	0	0	0.00%
BSF10011	55100	SPED	PUPIL TRANSPORTATION - OTHER	500	0	500	500	0	0.00%
BSF10011	56100	SPED	SUPPLIES/NON-SP ED NON CAT	1,000	352	1,400	1,400	0	0.00%
BSF10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	3,000	2,122	2,000	2,000	0	0.00%
BSF10011	56500	SPED	SUPPLIES/INST-AV	2,640	0	0	0	0	0.00%
			TOTAL SPECIAL EDUCATION	1,065,408	1,322,919	1,062,661	1,085,931	23,270	2.19%



SCHAGHTICOKE MIDDLE SCHOOL

School Overview

The 2021-2022 Board Adopted budget represents a **0.47% decrease** for Schaghticoke Middle School that includes:

- **Decrease** of a **1.00 FTE** – World Language
- **Decrease** of a **1.00 FTE** – Math
- **Decrease** of a **1.00 FTE** – Music

As of March 1, 2020, Schaghticoke Middle School serves **932** students in grades 6, 7 and 8. Next year it is projected that **894** students will be enrolled at Schaghticoke Middle School.

Enrollment

	Grade			
	6	7	8	TOTAL
March 1, 2020	290	320	322	932
FY 21-22 Projected	284	290	320	894
Enrollment Change	-6	-30	-2	-38

**Staffing Data**

Position	20-21 Actual	21-22 Budget	Budget Change	20-21 Actual	21-22 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
Certified Teachers	82.10	79.10	-3.00	0.00	0.00	0.00
Para Educators	18.00	18.00	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
Total	112.50	109.50	-3.00	0.00	0.00	0.00

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	7,044,761	6,999,359	-45,402	-0.64%
NON CERTIFIED SALARY	864,750	883,727	18,977	2.19%
PROFESSIONAL SERVICES	58,327	57,671	-656	-1.12%
PROPERTY SERVICES	10,500	9,500	-1,000	-9.52%
OTHER SERVICES	37,528	28,263	-9,265	-24.69%
SUPPLIES	150,145	148,591	-1,554	-1.03%
CAPITAL	0	0	0	0.00%
DUES & FEES	3,197	3,582	385	12.04%
TOTAL	8,169,208	8,130,693	-38,515	-0.47%

SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD10000	51115	GEN ED	SALARY/CERT	0	25,487	0	0	0	0.00%
BLD10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	22,109	23,575	22,764	23,333	569	2.50%
BLD10000	53200	GEN ED	PROFESSIONAL SERVICES	9,250	6,780	9,250	8,500	-750	-8.11%
BLD10000	53300	GEN ED	OTHER PROF/ TECH SERVICES	2,112	2,098	0	0	0	0.00%
BLD10000	55505	GEN ED	PRINTING-GEN INST SUP	8,500	9,590	8,500	0	-8,500	-100.00%
BLD10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	28,000	22,451	27,120	26,700	-420	-1.55%
BLD10000	56500	GEN ED	SUPPLIES - TECH RELATED	7,200	7,423	0	0	0	0.00%
			TOTAL GEN ED	77,171	97,404	67,634	58,533	-9,101	-13.46%
BLD10001	51115	ART	SALARY/CERT-ART	157,082	143,914	162,175	164,542	2,367	1.46%
BLD10001	56110	ART	SUPPLIES/INST-ART	8,500	6,853	7,000	6,700	-300	-4.29%
			TOTAL ART	165,582	150,767	169,175	171,242	2,067	1.22%
BLD10002	51115	ELA	SALARY/CERT-ENGLISH	934,790	894,244	949,315	965,401	16,086	1.69%
BLD10002	56110	ELA	SUPPLIES/INST-ENGLISH	8,000	7,872	6,000	6,000	0	0.00%
BLD10002	56420	ELA	LIBRARY BOOKS	13,143	12,573	13,000	12,000	-1,000	-7.69%
			TOTAL ELA	955,933	914,689	968,315	983,401	15,086	1.56%
BLD10003	51115	WORLD LANG	SALARY/CERT-FOREIGN LANG	500,580	475,555	475,665	416,873	-58,792	-12.36%
BLD10003	53200	WORLD LANG	PROFESSIONAL SERVICES	878	80	878	1,700	822	93.62%
BLD10003	56110	WORLD LANG	SUPPLIES/INST-FOR LANG	5,500	4,737	6,000	5,000	-1,000	-16.67%
BLD10003	56411	WORLD LANG	WORKBOOKS-FOR LANG	2,000	1,305	3,400	3,200	-200	-5.88%
			TOTAL WORLD LANGUAGE	508,958	481,677	485,943	426,773	-59,170	-12.18%
BLD10004	51115	HEALTH	SALARY/CERT-HEALTH	100,939	129,505	104,990	108,462	3,472	3.31%
BLD10004	56110	HEALTH	SUPPLIES/INST-HEALTH	2,660	4,013	2,000	1,200	-800	-40.00%
			TOTAL HEALTH / SAFETY	103,599	133,518	106,990	109,662	2,672	2.50%
BLD10006	51115	READING	SALARY/CERT-REM READ	158,787	125,411	153,079	157,144	4,065	2.66%
BLD10006	56110	READING	SUPPLIES/INST-REM READ	520	122	400	841	441	110.25%
BLD10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	2,500	1,516	3,000	2,500	-500	-16.67%
			TOTAL READING	161,807	127,050	156,479	160,485	4,006	2.56%

SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD10007	51115	MATH	SALARY/CERT-MATH	820,049	793,892	833,135	780,540	-52,595	-6.31%
BLD10007	53200	MATH	PROFESSIONAL SERVICES	3,120	1,800	2,300	2,700	400	17.39%
BLD10007	56100	MATH	GENERAL INSTRUCTIONAL SUPPLIES	700	0	200	1,000	800	400.00%
BLD10007	56110	MATH	SUPPLIES/INST-MATH	5,050	2,178	3,000	3,000	0	0.00%
BLD10007	56410	MATH	TEXTBOOKS - MATH	1,827	1,230	1,100	1,525	425	38.64%
BLD10007	56411	MATH	WORKBOOKS - MATH	0	0	0	1,700	1,700	N/A
			TOTAL MATH	830,746	799,100	839,735	790,465	-49,270	-5.87%
BLD10008	51115	SCIENCE	SALARY/CERT-SCIENCE	705,609	769,513	775,845	795,858	20,013	2.58%
BLD10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	12,000	11,955	12,000	9,000	-3,000	-25.00%
BLD10008	56430	SCIENCE	PERIODICALS -SCIENCE	375	375	0	0	0	0.00%
BLD10008	58100	SCIENCE	DUES/FEES-SCIENCE	400	160	400	800	400	100.00%
			TOTAL SCIENCE	718,384	782,002	788,245	805,658	17,413	2.21%
BLD10009	51115	PHYS ED	SALARY/CERT-PE	308,490	299,972	323,924	331,728	7,804	2.41%
BLD10009	56110	PHYS ED	SUPPLIES/INST-PE	3,000	3,023	3,000	2,000	-1,000	-33.33%
			TOTAL PHYSICAL EDUCATION	311,490	302,995	326,924	333,728	6,804	2.08%
BLD10010	51115	SOCIAL	SALARY/CERT-SOC ST	715,565	695,770	727,515	745,428	17,913	2.46%
BLD10010	53200	SOCIAL	PROFESSIONAL SERVICES	1,148	410	700	500	-200	-28.57%
BLD10010	56110	SOCIAL	SUPPLIES/INST-SOC ST	4,746	4,599	1,500	1,000	-500	-33.33%
BLD10010	56430	SOCIAL	PERIODICALS-SOCIAL STUDIES	5,000	3,618	4,000	4,000	0	0.00%
			TOTAL SOCIAL STUDIES	726,459	704,397	733,715	750,928	17,213	2.35%
BLD10021	51115	PRAC. ARTS	SALARY/CERT	91,515	91,515	0	0	0	0.00%
BLD10021	54310	PRAC. ARTS	REPAIR/INST	600	0	0	0	0	0.00%
BLD10021	56110	PRAC. ARTS	SUPPLIES/INST	6,074	2,061	0	0	0	0.00%
BLD10021	57345	PRAC. ARTS	INSTRUCTIONAL EQUIPMENT	440	0	0	0	0	0.00%
			TOTAL PRACTICAL ARTS	98,629	93,576	0	0	0	0.00%
BLD10023	51115	TECH ED	SALARY/CERT-TECH ED	81,199	202,749	84,789	87,120	2,331	2.75%
BLD10023	56110	TECH ED	SUPPLIES/INST-TECH ED	13,500	13,500	10,000	8,800	-1,200	-12.00%
			TOTAL TECH ED	94,699	216,248	94,789	95,920	1,131	1.19%

SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD10025	51115	MUSIC	SALARY/CERT-MUSIC	209,178	291,373	300,631	240,092	-60,539	-20.14%
BLD10025	53200	MUSIC	PROFESSIONAL SERVICES	500	0	500	500	0	0.00%
BLD10025	54310	MUSIC	NON-TECH RELATED REPAIRS	2,500	1,224	2,500	2,500	0	0.00%
BLD10025	55101	MUSIC	PUPIL TRANS - FIELD TRIP	4,500	843	4,700	4,000	-700	-14.89%
BLD10025	56110	MUSIC	SUPPLIES/INST-MUSIC	5,000	947	4,000	3,000	-1,000	-25.00%
BLD10025	58100	MUSIC	DUES/FEES-MUSIC	150	140	175	175	0	0.00%
			TOTAL MUSIC	221,828	294,527	312,506	250,267	-62,239	-19.92%
BLD10026	51115	COMP ED	SALARY/CERT-COMP ED	117,634	0	121,248	122,710	1,462	1.21%
BLD10026	56500	COMP ED	SUPPLIES - TECH RELATED	1,100	990	1,000	1,000	0	0.00%
			TOTAL COMP ED	118,734	990	122,248	123,710	1,462	1.20%
BLD10032	51115	BILINGUAL	SALARY/CERT	64,279	81,368	84,922	87,327	2,405	2.83%
			TOTAL ELL	64,279	81,368	84,922	87,327	2,405	2.83%
BLD22235	51115	LIBRARY	SALARY/CERT-LIBRARY	92,931	92,931	94,344	95,807	1,463	1.55%
BLD22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	30,667	28,578	1,654	1,654	0	0.00%
BLD22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	6,950	6,861	6,950	7,535	585	8.42%
BLD22235	56100	LIBRARY	GENERAL SUPPLIES	1,500	1,114	1,785	1,785	0	0.00%
BLD22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	14,000	13,424	0	8,000	8,000	N/A
BLD22235	56430	LIBRARY	PERIODICALS-LIBRARY	465	0	0	0	0	0.00%
BLD22235	58100	LIBRARY	DUES/FEES-LIBRARY	450	348	450	435	-15	-3.33%
			TOTAL LIBRARY	146,963	143,256	105,183	115,216	10,033	9.54%
BLD22335	51180	A/V	STIPENDS	1,119	1,119	1,119	1,119	0	0.00%
BLD22335	53200	A/V	PROFESSIONAL SERVICES	150	0	150	150	0	0.00%
BLD22335	56100	A/V	GENERAL SUPPLIES	250	204	250	250	0	0.00%
BLD22335	56500	A/V	SUPPLIES - TECH RELATED	2,000	636	1,000	1,000	0	0.00%
			TOTAL A/V	3,519	1,959	2,519	2,519	0	0.00%

SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	451,360	440,576	463,690	482,270	18,580	4.01%
BLD24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	162,164	171,291	167,154	171,333	4,179	2.50%
BLD24143	53200	PRINC	PUR SER/OTHER PROF-PRIN OFF	3,900	3,792	3,900	3,900	0	0.00%
BLD24143	54420	PRINC	RENTAL/NON-INST-PRIN OFF	2,000	1,077	2,000	2,000	0	0.00%
BLD24143	55301	PRINC	POSTAGE-PRIN OFF	4,000	2,272	3,500	3,000	-500	-14.29%
BLD24143	55505	PRINC	PRINTING-PRIN OFF	1,400	756	1,200	1,200	0	0.00%
BLD24143	55800	PRINC	TRAVEL-PRIN OFF	800	0	800	800	0	0.00%
BLD24143	56100	PRINC	GENERAL INSTRUCTIONAL SUPPLIES	9,000	8,313	8,600	7,500	-1,100	-12.79%
			TOTAL PRINCIPAL	634,624	628,077	650,844	672,003	21,159	3.25%
BLD24943	53200	O. ADMIN.	PUR SER/OTHER PROF-SCHOOL ADM	1,200	0	0	0	0	0.00%
BLD24943	54320	O. ADMIN.	REPAIR/NON-INST-SCHOOL ADM	4,000	2,547	3,000	2,000	-1,000	-33.33%
BLD24943	55302	O. ADMIN.	TELEPHONE	5,151	6,473	5,228	5,333	105	2.01%
BLD24943	56120	O. ADMIN.	SUPPLIES/NON-INST-SCHOOL ADM	6,200	4,519	5,500	5,000	-500	-9.09%
BLD24943	57500	O. ADMIN.	FURNITURE AND FIXTURES	4,409	2,068	0	0	0	0.00%
BLD24943	58100	O. ADMIN.	DUES/FEES-SCHOOL ADM	1,600	1,000	1,000	1,000	0	0.00%
			TOTAL OTHER SCHOOL ADMIN	22,560	16,607	14,728	13,333	-1,395	-9.47%
BLD26643	53530	SECURITY	SECURITY	23,990	15,857	24,947	25,446	499	2.00%
			TOTAL SECURITY	23,990	15,857	24,947	25,446	499	2.00%
BLD30041	51180	INTRA. SPORTS	STIPENDS	17,526	17,856	17,526	17,526	0	0.00%
			TOTAL INTRAMURAL SPORTS	17,526	17,856	17,526	17,526	0	0.00%
BLD32040	51180	ATHLETICS	STIPENDS	44,897	26,303	44,897	44,897	0	0.00%
BLD32040	53540	ATHLETICS	PURCHASED SERVICES	3,000	1,888	3,000	3,000	0	0.00%
BLD32040	54303	ATHLETICS	REPAIRS	4,028	0	3,000	3,000	0	0.00%
BLD32040	55100	ATHLETICS	ATHLETIC TRANSPORTATION	5,800	3,823	5,800	5,800	0	0.00%
BLD32040	55200	ATHLETICS	ATHLETIC INSURANCE	5,500	5,500	5,500	5,830	330	6.00%
BLD32040	56100	ATHLETICS	SUPPLIES	8,800	3,659	8,000	6,500	-1,500	-18.75%
BLD32040	58100	ATHLETICS	DUES	200	0	250	250	0	0.00%
			TOTAL ATHLETICS	72,225	41,173	70,447	69,277	-1,170	-1.66%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD32042	51180	ST.ACT.	STIPENDS	68,935	53,586	57,542	57,542	0	0.00%
BLD32042	55505	ST.ACT.	PRINTING	1,250	247	1,100	1,100	0	0.00%
BLD32042	56100	ST.ACT.	SUPPLIES	750	0	800	500	-300	-37.50%
BLD32042	58100	ST.ACT.	DUES	650	120	650	650	0	0.00%
			TOTAL STUDENT ACTIVITY	71,585	53,953	60,092	59,792	-300	-0.50%
BGD22343	51285	TECH SAL.	SALARY/NON-CERT	40,913	41,109	42,038	43,089	1,051	2.50%
			TOTAL TECHNOLOGY	40,913	41,109	42,038	43,089	1,051	2.50%
SUB TOTAL REGULAR EDUCATION				6,192,203	6,140,155	6,245,944	6,166,300	-79,644	-1.28%



SMS Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPD21143	56100	SOCIAL	GENERAL SUPPLIES	600	350	600	500	-100	-16.67%
BPD21143	56110	SOCIAL	INSTRUCTIONAL SUPPLIES	200	0	200	200	0	0.00%
			TOTAL SOCIAL WORK	800	350	800	700	-100	-12.50%
BPD21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	286,519	304,012	311,047	316,240	5,193	1.67%
BPD21243	51210	GUIDANCE	SALARY/NON-CERT - GUIDANCE	32,160	0	33,648	34,489	841	2.50%
BPD21243	53200	GUIDANCE	PROFESSIONAL SERVICES	2500	2472.5	3,752	2,540	-1,212	-32.30%
BPD21243	56100	GUIDANCE	SUPPLIES/NON-INST-GUIDANCE	1,500	795	1,000	1,000	0	0.00%
BPD21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	433	0	400	400	0	0.00%
			TOTAL GUIDANCE	323,112	307,279	349,847	354,669	4,822	1.38%
BPD21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	93,306	98,620	95,120	97,926	2,806	2.95%
BPD21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,600	1,444	1,500	1,500	0	0.00%
BPD21343	56500	HEALTH	SUPPLIES - TECH RELATED	200	0	0	0	0	0.00%
BPD21343	58100	HEALTH	DUES/FEES-HEALTH SERV	272	0	272	272	0	0.00%
			TOTAL HEALTH	95,378	100,065	96,892	99,698	2,806	2.90%
BPD21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	154,339	148,442	128,918	131,442	2,524	1.96%
BPD21400	56100	PSYCH	GENERAL SUPPLIES	3,000	2,106	2,500	3,000	500	20.00%
BPD21400	56110	PSYCH	INSTRUCTIONAL SUPPLIES PSYCH	220	0	250	250	0	0.00%
			TOTAL PYSCH	157,559	150,548	131,668	134,692	3,024	2.30%
BPD21500	51115	SPEECH	SALARY/CERT-SPEECH	116,726	116,006	120,686	123,512	2,826	2.34%
BPD21500	56100	SPEECH	GENERAL INSTRUCTIONAL SUPPLIES	60	38	140	140	0	0.00%
BPD21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,600	1,273	1,500	1,500	0	0.00%
			TOTAL SPEECH	118,386	117,316	122,326	125,152	2,826	2.31%
SUB TOTAL PUPIL PERSONNEL				695,235	675,559	701,533	714,911	13,378	1.91%

SMS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSD10011	51115	SPED	SALARY/CERT-INDIV LRNG	806,769	863,268	828,843	846,863	18,020	2.17%
BSD10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	435,720	371,641	381,288	390,819	9,531	2.50%
BSD10011	53200	SPED	PROFESSIONAL SERVICES	2,637	1,093	2,000	1,200	-800	-40.00%
BSD10011	55100	SPED	PUPIL TRANSPORTATION - OTHER	1,200	0	1,200	1,200	0	0.00%
BSD10011	56100	SPED	SUPPLIES/NON-INST-SP ED NON CA	1,200	0	900	900	0	0.00%
BSD10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	9,900	6,106	7,500	8,500	1,000	13.33%
BSD10011	56500	SPED	SUPPLIES - TECH RELATED	1,500	0	0	0	0	0.00%
			TOTAL SPED	1,258,926	1,242,108	1,221,731	1,249,482	27,751	2.27%



NEW MILFORD HIGH SCHOOL

School Overview

The 2021-2022 Board Adopted budget represents a **2.11% increase** for New Milford High School and includes:

- **Decrease** of a **1.00 FTE** – Practical Arts - Business
- **Increase** of a **1.00 FTE** – SPED - Redeploy from SNIS Grade 4

As of March 1, 2020, New Milford High School serves **1338** students in grades 9, 10, 11 and 12. Next year it is projected that **1342** students will be enrolled at New Milford High School.

Enrollment

	Grade				
	9	10	11	12	TOTAL
March 1, 2020	345	331	336	326	1338
FY 21-22 Projected	334	345	331	332	1342
Enrollment Change	-11	14	-5	6	4

**Staffing Data**

Position	20-21 Actual	21-22 Budget	Budget Change	20-21 Actual	21-22 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
Certified Teachers	113.81	113.81	0.00	4.69	4.69	0.00
Para Educators	16.00	16.00	0.00	5.00	5.00	0.00
Secretaries	10.00	10.00	0.00	0.00	0.00	0.00
Nurses	2.00	2.00	0.00	0.00	0.00	0.00
Lab Assistant	0.00	0.00	0.00	0.00	0.00	0.00
Total	146.81	146.81	0.00	9.69	9.69	0.00

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	9,359,039	9,557,357	198,318	2.12%
NON CERTIFIED SALARY	1,265,710	1,291,191	25,481	2.01%
PROFESSIONAL SERVICES	349,574	356,761	7,187	2.06%
PROPERTY SERVICES	97,863	96,363	-1,500	-1.53%
OTHER SERVICES	155,414	182,613	27,199	17.50%
SUPPLIES	211,685	192,906	-18,779	-8.87%
CAPITAL	0	0	0	0.00%
DUES & FEES	38,193	42,391	4,198	10.99%
TOTAL	11,477,478	11,719,582	242,104	2.11%

NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10000	51115	GEN ED	SALARY/CERT	0	9,321	0	0	0	0.00%
BLE10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	10,773	0	0	0	0	0.00%
BLE10000	53300	GEN ED	TECH SERVICES	0	3,576	0	0	0	0.00%
BLE10000	56100	GEN ED	SUPPLIES/INST-GEN INST SUP	18,200	15,940	18,000	18,500	500	2.78%
			TOTAL GEN ED	28,973	28,837	18,000	18,500	500	2.78%

BLE10001	51115	ART	SALARY/CERT-ART	210,662	222,425	215,739	220,315	4,576	2.12%
BLE10001	56110	ART	SUPPLIES/INST-ART	10,000	9,911	10,000	10,500	500	5.00%
			TOTAL ART	220,662	232,336	225,739	230,815	5,076	2.25%

BLE10002	51115	ENGLISH	SALARY/CERT-ENGLISH	1,206,192	1,213,801	1,168,601	1,189,711	21,110	1.81%
BLE10002	53300	ENGLISH	OTHER PROF/ TECH SERVICES	720	0	0	0	0	0.00%
BLE10002	56100	ENGLISH	SUPPLIES/NON-INST-ENGLISH	1,500	1,335	2,100	2,100	0	0.00%
BLE10002	56410	ENGLISH	TEXT/NEW/NON-CONSUM-ENGLISH	16,000	12,581	16,000	12,000	-4,000	-25.00%
BLE10002	56411	ENGLISH	WORKBOOKS-ENGLISH	795	631	195	0	-195	-100.00%
BLE10002	57340	ENGLISH	COMPUTERS/TECH HARDWARE	900	900	0	0	0	0.00%
BLE10002	58100	ENGLISH	DUES/FEES-ENGLISH	220	75	220	220	0	0.00%
			TOTAL ENGLISH	1,226,327	1,229,323	1,187,116	1,204,031	16,915	1.42%

BLE10003	51115	WORLD LANG	SALARY/CERT-FOREIGN LANG	630,528	643,108	685,117	700,299	15,182	2.22%
BLE10003	53300	WORLD LANG	OTHER PROF/ TECH SERVICES	10,595	6,407	9,595	9,750	155	1.62%
BLE10003	54310	WORLD LANG	REPAIR/INST-FOR LANG	1,000	0	1,000	1,000	0	0.00%
BLE10003	56110	WORLD LANG	SUPPLIES/INST-FOR LANG	2,308	1,603	2,540	2,540	0	0.00%
BLE10003	56410	WORLD LANG	TEXT/NEW/NON-CONSUM-FOR LANG	11,465	7,488	4,790	2,456	-2,334	-48.73%
BLE10003	56411	WORLD LANG	WORKBOOKS-FOR LANG	2,302	1,333	1,395	895	-500	-35.84%
BLE10003	57340	WORLD LANG	COMPUTERS/TECH HARDWARE	900	900	0	0	0	0.00%
BLE10003	58100	WORLD LANG	DUES & FEES	1,505	1,387	1,625	3,760	2,135	131.38%
			TOTAL WORLD LANGUAGE	660,603	662,225	706,062	720,700	14,638	2.07%

BLE10004	51115	HEALTH	SALARY/CERT-HEALTH	243,042	293,146	258,462	267,855	9,393	3.63%
BLE10004	53300	HEALTH	OTHER PROF/ TECH SERVICES	720	0	0	0	0	0.00%
BLE10004	56110	HEALTH	SUPPLIES/INST-HEALTH	900	470	900	3,000	2,100	233.33%
BLE10004	57340	HEALTH	COMPUTERS/TECH HARDWARE	900	900	0	0	0	0.00%
			TOTAL HEALTH	245,562	294,516	259,362	270,855	11,493	4.43%

NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10007	51115	MATH	SALARY/CERT-MATH	1,196,017	1,119,341	1,096,021	1,107,428	11,407	1.04%
BLE10007	56110	MATH	SUPPLIES/INST-MATH	2,950	1,920	2,950	2,950	0	0.00%
BLE10007	56410	MATH	TEXT/NEW/NON-CONSUM-MATH	1,050	43,325	2,000	2,000	0	0.00%
BLE10007	56411	MATH	WORKBOOKS-MATH	795	90	795	0	-795	-100.00%
			TOTAL MATH	1,200,812	1,164,676	1,101,766	1,112,378	10,612	0.96%

BLE10008	51115	SCIENCE	SALARY/CERT-SCIENCE	1,171,998	1,175,870	1,211,907	1,239,254	27,347	2.26%
BLE10008	51180	SCIENCE	STIPEND	0	0	0	1,985	1,985	N/A
BLE10008	51201	SCIENCE	SALARY/NON-CERT-SCIENCE	0	10,736	0	0	0	0.00%
BLE10008	53220	SCIENCE	IN SERVICE	600	0	600	500	-100	-16.67%
BLE10008	53300	SCIENCE	OTHER PROF/ TECH SERVICES	720	0	0	0	0	0.00%
BLE10008	54310	SCIENCE	REPAIR/INST-SCIENCE	1,000	0	1,000	1,000	0	0.00%
BLE10008	55101	SCIENCE	PUPIL TRANS - FIELD TRIP	0	0	2,000	0	-2,000	-100.00%
BLE10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	10,000	8,071	10,000	10,500	500	5.00%
BLE10008	56410	SCIENCE	TEXT/NEW/NON-CONSUM-SCIENCE	10,000	9,765	0	0	0	0.00%
BLE10008	57340	SCIENCE	COMPUTERS/TECH HARDWARE	900	900	0	0	0	0.00%
BLE10008	57345	SCIENCE	INSTRUCTIONAL EQUIPMENT	2,000	1,974	0	0	0	0.00%
BLE10008	57400	SCIENCE	EQUIPMENT	500	307	0	0	0	0.00%
BLE10008	58100	SCIENCE	DUES/FEES-SCIENCE	8,600	8,574	10,790	11,885	1,095	10.15%
			TOTAL SCIENCE	1,206,318	1,216,197	1,236,297	1,265,124	28,827	2.33%

BLE10009	51115	PHYS ED	SALARY/CERT-PE	361,388	309,057	319,625	329,439	9,814	3.07%
BLE10009	54420	PHYS ED	LEASE/EQUIPMENT	1,500	1,429	1,500	1,500	0	0.00%
BLE10009	56110	PHYS ED	SUPPLIES/INST-PE	5,000	4,876	5,000	5,500	500	10.00%
			TOTAL PHYSICAL EDUCATION	367,888	315,362	326,125	336,439	10,314	3.16%

BLE10010	51115	SOCIAL	SALARY/CERT-SOC ST	1,024,892	1,043,860	1,069,490	1,096,122	26,632	2.49%
BLE10010	53300	SOCIAL	OTHER PROF/ TECH SERVICES	720	0	0	0	0	0.00%
BLE10010	56110	SOCIAL	SUPPLIES/INST-SOC ST	2,000	1,728	3,000	3,000	0	0.00%
BLE10010	56410	SOCIAL	TEXT/NEW/NON-CONSUM-SOC ST	10,440	10,210	24,500	0	-24,500	-100.00%
BLE10010	56430	SOCIAL	PERIODICALS-SOCIAL STUDIES	897	390	360	205	-155	-43.06%
BLE10010	57340	SOCIAL	COMPUTERS/TECH HARDWARE	900	900	0	0	0	0.00%
BLE10010	58100	SOCIAL	DUES/FEES-SOC ST	75	50	125	125	0	0.00%
			TOTAL SOCIAL STUDIES	1,039,924	1,057,138	1,097,475	1,099,452	1,977	0.18%

NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10020	51115	BUSINESS	SALARY/CERT-BUSINESS	426,312	429,919	449,341	392,581	-56,760	-12.63%
BLE10020	53300	BUSINESS	OTHER PROF/ TECH SERVICES	3,700	1,199	3,700	5,300	1,600	43.24%
BLE10020	56110	BUSINESS	SUPPLIES/INST-BUSINESS	500	359	1,200	500	-700	-58.33%
			TOTAL BUSINESS	430,512	431,476	454,241	398,381	-55,860	-12.30%
BLE10022	51115	MED TECH	SALARY/CERT- MED TECH	19,361	20,301	20,592	21,189	597	2.90%
BLE10022	53200	MED TECH	PROFESSIONAL SERVICES	2,500	2,500	2,500	2,500	0	0.00%
			TOTAL PATIENT CARE	21,861	22,801	23,092	23,689	597	2.59%
BLE10023	51115	TECH ED.	SALARY/CERT-IND ARTS	186,952	186,412	189,221	192,131	2,910	1.54%
BLE10023	54310	TECH ED.	REPAIR/INST-IND ARTS	2,000	1,925	2,000	2,000	0	0.00%
BLE10023	56110	TECH ED.	SUPPLIES/INST-IND ARTS	12,000	7,062	12,000	13,000	1,000	8.33%
			TOTAL TECHNOLOGY EDUCATION	200,952	195,398	203,221	207,131	3,910	1.92%
BLE10024	51115	CAREER ED	SALARY/CERT-CAREER ED	11,763	33,862	12,053	12,271	218	1.81%
BLE10024	56110	CAREER ED	SUPPLIES/INST-CAREER ED	500	462	500	500	0	0.00%
			TOTAL CAREER ED	12,263	34,324	12,553	12,771	218	1.74%
BLE10025	51115	MUSIC	SALARY/CERT-MUSIC	155,789	155,789	163,526	168,896	5,370	3.28%
BLE10025	54310	MUSIC	REPAIR/INST-MUSIC	3,000	451	3,000	3,000	0	0.00%
BLE10025	54420	MUSIC	RENTAL/NON-INST-MUSIC	23,363	23,362	23,363	23,363	0	0.00%
BLE10025	55101	MUSIC	PUPIL TRANS - FIELD TRIP	18,000	18,843	18,000	18,000	0	0.00%
BLE10025	56100	MUSIC	SUPPLIES/NON-INST-MUSIC	4,000	3,960	4,000	4,000	0	0.00%
BLE10025	56110	MUSIC	SUPPLIES/INST-MUSIC	2,000	1,806	2,000	2,000	0	0.00%
BLE10025	56430	MUSIC	PERIODICALS-MUSIC	200	0	200	200	0	0.00%
BLE10025	56500	MUSIC	SUPPLES TECH RELATED	2,500	0	2,500	2,500	0	0.00%
BLE10025	57400	MUSIC	EQUIPMENT	500	0	0	0	0	0.00%
BLE10025	58100	MUSIC	DUES/FEES-MUSIC	2,000	1,943	2,000	2,000	0	0.00%
			TOTAL MUSIC	211,352	206,154	218,589	223,959	5,370	2.46%
BLE10027	56110	ED TV	INSTRUCTIONAL SUPPLIES	800	690	800	800	0	0.00%
BLE10027	56500	ED TV	SUPPLES TECH RELATED	800	800	800	1,500	700	87.50%
			TOTAL ED TV	1,600	1,490	1,600	2,300	700	43.75%
BLE10028	51115	ALT ED	SALARY/CERT - NON DEPT INST	38,567	0	46,308	47,639	1,331	2.87%
			TOTAL ALT ED	38,567	0	46,308	47,639	1,331	2.87%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10029	51115	MARKETING	SALARY/CERT-MKT	74,212	74,212	77,895	80,204	2,309	2.96%
			TOTAL MARKETING	74,212	74,212	77,895	80,204	2,309	2.96%
BLE10032	51115	ELL	SALARY/CERT	64,279	0	61,896	63,372	1,476	2.38%
BLE10032	56410	ELL	TEXT/NEW/NON-CONSUM	0	0	0	500	500	N/A
BLE10032	56411	ELL	WORKBOOKS	2,500	1,481	2,500	2,500	0	0.00%
BLE10032	56430	ELL	PERIODICALS	750	110	750	750	0	0.00%
BLE10032	57340	ELL	COMPUTERS/TECH HARDWARE	100	0	100	100	0	0.00%
			TOTAL ELL	67,629	1,591	65,246	67,222	1,976	3.03%
BLE22235	51115	LIBRARY	SALARY/CERT-LIBRARY	91,515	65,084	67,773	69,562	1,789	2.64%
BLE22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	34,415	34,415	35,761	36,655	894	2.50%
BLE22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	8,930	8,410	8,930	8,930	0	0.00%
BLE22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	900	1,066	1,500	1,500	0	0.00%
BLE22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	7,700	8,036	0	6,000	6,000	N/A
BLE22235	56430	LIBRARY	PERIODICALS-LIBRARY	550	371	550	200	-350	-63.64%
BLE22235	56500	LIBRARY	SUPPLES TECH RELATED	800	1,010	2,600	2,600	0	0.00%
BLE22235	58100	LIBRARY	DUES/FEES-LIBRARY	451	240	451	251	-200	-44.35%
			TOTAL LIBRARY	145,261	118,632	117,565	125,698	8,133	6.92%
BLE22235	51180	A/V	STIPENDS	1,119	0	1,119	1,119	0	0.00%
BLE22235	54310	A/V	REPAIR/INST-AV	500	0	500	1,000	500	100.00%
BLE22235	56100	A/V	GENERAL SUPPLIES	250	268	250	500	250	100.00%
BLE22235	56110	A/V	SUPPLIES/INST-AV	250	221	250	500	250	100.00%
BLE22235	56500	A/V	SUPPLES TECH RELATED	750	0	750	750	0	0.00%
			TOTAL A/V	2,869	488	2,869	3,869	1,000	34.86%

NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	562,927	553,373	571,829	587,126	15,297	2.68%
BLE24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	253,550	263,753	224,509	230,122	5,613	2.50%
BLE24143	53300	PRINC	OTHER PROF/ TECH SERVICES	2,500	1,000	2,500	2,500	0	0.00%
BLE24143	54320	PRINC	REPAIR/NON-INST-PRIN OFF	1,000	0	1,000	1,000	0	0.00%
BLE24143	55301	PRINC	POSTAGE-PRIN OFF	8,000	3,469	8,000	8,000	0	0.00%
BLE24143	55505	PRINC	PRINTING-PRIN OFF	11,500	10,092	11,500	11,500	0	0.00%
BLE24143	55800	PRINC	TRAVEL-PRIN OFF	1,800	854	2,000	2,000	0	0.00%
BLE24143	56100	PRINC	SUPPLIES/NON-INST-PRIN OFF	7,500	7,223	7,500	7,500	0	0.00%
			TOTAL PRINCIPAL	848,777	839,766	828,838	849,748	20,910	2.52%
BLE24943	54320	O. ADMIN.	REPAIR/NON-INST-SCHOOL ADM	7,000	6,613	0	0	0	0.00%
BLE24943	54420	O. ADMIN.	RENTAL/NON-INST-SCHOOL ADM	7,775	2,650	8,500	8,500	0	0.00%
BLE24943	55302	O. ADMIN.	TELEPHONE	7,107	7,503	7,214	7,358	144	2.00%
BLE24943	56100	O. ADMIN.	SUPPLIES/NON-INST-SCHOOL ADM	2,650	250	2,650	3,050	400	15.09%
BLE24943	57400	O. ADMIN.	EQUIPMENT	3,509	2,732	0	0	0	0.00%
BLE24943	58100	O. ADMIN.	DUES/FEES-SCHOOL ADM	4,500	4,320	4,500	4,500	0	0.00%
			TOTAL OTHER SCHOOL ADMIN	32,541	24,067	22,864	23,408	544	2.38%
BLE26643	53530	SECURITY	SECURITY	101,803	76,398	105,864	107,981	2,117	2.00%
			TOTAL SECURITY	101,803	76,398	105,864	107,981	2,117	2.00%
BLE32040	51113	ATHLETICS	SALARY CERT. ATHLETIC DIRECTOR	120,924	120,924	122,963	125,048	2,085	1.70%
BLE32040	51180	ATHLETICS	STIPENDS	257,000	246,651	231,300	231,300	0	0.00%
BLE32040	51210	ATHLETICS	SALARY NONCERT.- SECRETARY	9,854	2,853	10,655	10,921	266	2.50%
BLE32040	53201	ATHLETICS	MEDICAL SERVICES	30,500	22,727	30,500	30,500	0	0.00%
BLE32040	53220	ATHLETICS	PURCHASED SERVICES	2,700	1,950	2,700	2,700	0	0.00%
BLE32040	53540	ATHLETICS	PURCHASED SERVICES - OTHER	107,000	104,731	110,100	110,100	0	0.00%
BLE32040	54303	ATHLETICS	GROUND REPAIR	2,000	1,200	2,000	2,000	0	0.00%
BLE32040	54320	ATHLETICS	EQUIPMENT REPAIR	10,000	8,674	15,000	13,000	-2,000	-13.33%
BLE32040	54420	ATHLETICS	RENTAL FEES	40,500	34,781	39,000	39,000	0	0.00%
BLE32040	55100	ATHLETICS	ATHLETIC TRANSPORTATION	98,000	72,870	70,000	98,000	28,000	40.00%
BLE32040	55200	ATHLETICS	ATHLETIC INSURANCE	16,000	16,942	16,000	16,960	960	6.00%
BLE32040	55505	ATHLETICS	PRINTING	500	0	500	600	100	20.00%
BLE32040	56100	ATHLETICS	SUPPLIES	38,000	37,653	38,000	38,000	0	0.00%
BLE32040	58100	ATHLETICS	DUES	16,000	15,476	17,000	18,000	1,000	5.88%
			TOTAL ATHLETICS	748,978	687,432	705,718	736,129	30,411	4.31%

NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE32042	51180	S. ACT	STIPENDS	128,160	124,949	115,344	115,344	0	0.00%
BLE32042	51210	S. ACT	NON CERT-SECRETARY	9,854	3,617	10,655	10,921	266	2.50%
BLE32042	53200	S. ACT	PURCHASED SERVICES	11,000	7,470	11,000	11,000	0	0.00%
BLE32042	55100	S. ACT	TRANSPORTATION - CLUBS & ACTIVITIES	0	-500	10,000	10,000	0	0.00%
BLE32042	55505	S. ACT	PRINTING	4,450	3,090	4,450	4,450	0	0.00%
BLE32042	56100	S. ACT	SUPPLIES	5,100	3,803	2,500	2,500	0	0.00%
BLE32042	58100	S. ACT	DUES	1,200	480	1,200	1,200	0	0.00%
			TOTAL STUDENT ACTIVITY	159,764	142,908	155,149	155,415	266	0.17%
BGE22343	51285	TECH SAL.	SALARY/NON-CERT-TECH SUPPORT	34,888	35,195	35,547	36,436	889	2.50%
			TOTAL TECHNOLOGY	34,888	35,195	35,547	36,436	889	2.50%
SUB TOTAL REGULAR EDUCATION				9,330,899	9,092,946	9,235,101	9,360,274	125,173	1.36%



2021-2022 Board Adopted Budget

NMHS Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPE21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	490,261	553,029	506,486	513,102	6,616	1.31%
BPE21243	51210	GUIDANCE	SALARY/NON-CERT-GUIDANCE	82,117	75,204	85,319	87,452	2,133	2.50%
BPE21243	53200	GUIDANCE	PUR SER/OTHER-GUIDANCE	40,835	40,929	47,585	51,000	3,415	7.18%
BPE21243	55505	GUIDANCE	PRINTING-GUIDANCE	4,500	3,587	4,500	4,500	0	0.00%
BPE21243	56100	GUIDANCE	SUPPLIES/NON-INST-GUIDANCE	500	210	500	500	0	0.00%
BPE21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	250	0	250	250	0	0.00%
			TOTAL GUIDANCE	618,463	672,959	644,640	656,804	12,164	1.89%
BPE21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	117,792	120,637	121,778	125,371	3,593	2.95%
BPE21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,000	847	1,000	0	-1,000	-100.00%
BPE21343	56500	HEALTH	SUPPLIES TECH RELATED	450	254	450	2,000	1,550	344.44%
BPE21343	58100	HEALTH	DUES/FEES-HEALTH SERV	282	141	282	450	168	59.57%
			TOTAL HEALTH	119,524	121,879	123,510	127,821	4,311	3.49%
BPE21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	95,393	77,379	102,287	104,332	2,045	2.00%
BPE21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	1,500	1,455	1,500	2,000	500	33.33%
			TOTAL PSYCHOLOGY	96,893	78,833	103,787	106,332	2,545	2.45%
BPE21500	51115	SPEECH	SALARY/CERT-SPEECH	149,496	150,852	152,283	154,548	2,265	1.49%
BPE21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,500	1,253	1,500	2,000	500	33.33%
			TOTAL SPEECH	150,996	152,106	153,783	156,548	2,765	1.80%
SUB TOTAL PUPIL PERSONNEL				985,876	1,025,777	1,025,720	1,047,505	21,785	2.12%

NMHS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSE10011	51115	SPED	SALARY/CERT-INDIV LRNG	633,690	481,216	696,718	780,586	83,868	12.04%
BSE10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	372,653	332,041	344,796	353,415	8,619	2.50%
BSE10011	53200	SPED	PROFESSIONAL SERVICES	14,000	6,500	14,000	14,000	0	0.00%
BSE10011	53300	SPED	OTHER PROF/ TECH SERVICES	240	235	0	0	0	0.00%
BSE10011	54420	SPED	RENTAL	12,000	11,158	0	0	0	0.00%
BSE10011	55101	SPED	PUPIL TRANS - FIELD TRIP	500	0	750	750	0	0.00%
BSE10011	55301	SPED	POSTAGE-SP ED NON CAT	500	167	500	495	-5	-1.00%
BSE10011	56100	SPED	SUPPLIES/NON-SP ED NON CAT	3,000	1,235	5,000	5,000	0	0.00%
BSE10011	56110	SPED	SUPPLIES/INST-SP ED-NON CAT	7,000	4,058	10,000	10,000	0	0.00%
BSE10011	56260	SPED	GASOLINE	3,060	0	3,060	3,060	0	0.00%
BSE10011	57340	SPED	COMPUTERS/TECH HARDWARE	2,200	1,642	0	0	0	0.00%
BSE10013	51115	O. SPED	SALARY/CERT-INDIV LRNG	91,515	201,033	92,906	94,347	1,441	1.55%
BSE10014	51210	O. SPED	SALARY/NON-CERT	46,410	48,524	48,927	50,150	1,223	2.50%
			TOTAL SPED	1,186,768	1,087,808	1,216,657	1,311,803	95,146	7.82%



DEPARTMENT OF INSTRUCTION

Overview

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 Expense Highlights:

- **BDZ10000-53200** - We will be building on the Social Emotional Learning (SEL) work that has been done with the schools' counseling teams and support staff through Choose Love over the last several years. The initial support of the implementation of the Choose Love curriculum was contracted out to a highly specialized SEL consultant who worked with staff K-8 to support the guidance teams with implementation of the effort. Although this work will continue within our schools, our staff will be building on the prior knowledge and skills they implemented through the program in order to support students and staff with Restorative Practices K-12 over the next few years. The funding from this contracted service position was re-allocated to provide for an additional .5 guidance counselor at SNIS who will work directly with students and families.
- **BDZ10044-56110** - Assessments/Instructional Tools used for intervention groups in reading and mathematics and English Language Learners as well as the universal screening assessment (NWEA).
- **BDZ20500-53050/55800** - 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. Funding was realigned in the DOI budget in order to support a Middle School and High School Summer Program.
- **BDZ20643-53200** - The professional development line incorporates both administrators and teachers. It allows the district to support teachers in all content areas inclusive of areas where new programs are in place.
- **BDZ20643-55610** 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.

**Staffing Data**

Position	20-21 Actual	21-22 Budget	Budget Change	20-21 Actual	21-22 Grant	Grant Change
Assistant Superintendent	1.00	1.00	0.00	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	2.00	0.00	0.00	0.00	0.00
Gifted & Talented	2.00	2.00	0.00	0.00	0.00	0.00
Tutors	9.50	9.50	0.00	1.50	1.50	0.00
Total	18.50	18.50	0.00	4.50	4.50	0.00

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	853,974	872,845	18,871	2.21%
NON CERTIFIED SALARY	223,009	225,014	2,005	0.90%
PROFESSIONAL SERVICES	372,620	339,353	-33,267	-8.93%
OTHER SERVICES	232,060	232,060	0	0.00%
SUPPLIES	80,635	79,447	-1,188	-1.47%
DUES & FEES	6,749	6,789	40	0.59%
TOTAL	1,769,047	1,755,508	-13,539	-0.77%

Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ10000	51201	GEN ED	SALARY- NON-CERT	20,692	31,771	21,303	21,836	533	2.50%
BDZ10000	51225	GEN ED	TUTORS	167,804	162,140	142,804	142,804	0	0.00%
BDZ10000	53200	GEN ED	PROFESSIONAL SERVICES	0	35,000	40,000	5,000	-35,000	-87.50%
BDZ10000	55110	GEN ED	TRANSPORTATION	15,000	9,605	15,000	15,000	0	0.00%
BDZ10000	56100	GEN ED	SUPPLIES	7,500	8,404	7,500	6,312	-1,188	-15.84%
BDZ10000	56110	GEN ED	INSTRUCTIONAL SUPPLIES	5,000	4,704	5,000	5,000	0	0.00%
			TOTAL GEN ED	215,996	251,624	231,607	195,952	-35,655	-15.39%
BDZ10002	51115	ELA	SALARY - CERTIFIED	112,840	118,334	117,939	121,292	3,353	2.84%
BDZ10002	55800	ELA	TRAVEL	2,000	699	2,000	2,000	0	0.00%
			TOTAL ELA	114,840	119,033	119,939	123,292	3,353	2.80%
BDZ10007	51115	MATH	SALARY - CERTIFIED	103,843	120,985	108,373	110,413	2,040	1.88%
BDZ10007	55800	MATH	TRAVEL	2,500	492	2,500	2,500	0	0.00%
			TOTAL MATH	106,343	121,477	110,873	112,913	2,040	1.84%
BDZ10023	55610	I. ARTS - VOC	TUITION	174,260	192,200	174,260	174,260	0	0.00%
			TOTAL INDUSTRIAL ARTS - VOCATIONAL	174,260	192,200	174,260	174,260	0	0.00%
BDZ10030	51115	SUMMER	SALARY - CERTIFIED	20,150	15,234	20,150	20,150	0	0.00%
BDZ10030	55105	SUMMER	TRANSPORTATION	16,000	0	0	0	0	0.00%
			TOTAL SUMMER	36,150	15,234	20,150	20,150	0	0.00%
BDZ10032	51115	ELL	SALARY - CERTIFIED	224,996	171,146	264,271	268,945	4,674	1.77%
BDZ10032	53210	ELL	PURCHASED SERVICES	10,500	3,638	11,500	11,800	300	2.61%
BDZ10032	56110	ELL	INSTRUCTIONAL SUPPLIES	300	91	300	300	0	0.00%
BDZ10032	56410	ELL	TEXT - NONCONSUMABLE	1,000	834	0	0	0	0.00%
BDZ10032	56411	ELL	TEXT - CONSUMABLE	1,000	934	0	0	0	0.00%
			TOTAL ELL	237,796	176,642	276,071	281,045	4,974	1.80%

Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ10033	51115	TAG	SALARY - CERTIFIED	170,144	156,179	169,303	172,837	3,534	2.09%
BDZ10033	53200	TAG	PROFESSIONAL SERVICES	24,000	18,581	23,620	25,053	1,433	6.07%
BDZ10033	55800	TAG	TRAVEL	200	146	300	300	0	0.00%
BDZ10033	56100	TAG	SUPPLIES	900	73	1,960	1,960	0	0.00%
BDZ10033	56110	TAG	INSTRUCTIONAL SUPPLIES	15,000	4,831	9,875	9,875	0	0.00%
BDZ10033	58100	TAG	DUES & FEES	300	110	249	289	40	16.06%
			TOTAL TAG	210,544	179,920	205,307	210,314	5,007	2.44%
BDZ10044	51111	TEST	SALARY- ASSISTANT SUPERINTENDT	84,461	85,357	86,969	89,604	2,635	3.03%
BDZ10044	51210	TEST	SALARY- NON-CERT	28,676	29,203	29,451	30,187	736	2.50%
BDZ10044	55800	TEST	TRAVEL	500	0	0	0	0	0.00%
BDZ10044	56110	TEST	SUPPLIES	45,000	9,672	52,000	52,000	0	0.00%
			TOTAL INSTRUCTIONAL TESTING	158,636	124,232	168,420	171,791	3,371	2.00%
BDZ20500	51111	C. DEV.	SALARY- ASSISTANT SUPERINTENDT	84,461	85,357	86,969	89,604	2,635	3.03%
BDZ20500	51210	C. DEV.	SALARY- NON-CERT	28,676	29,203	29,451	30,187	736	2.50%
BDZ20500	53050	C. DEV.	CURRICULUM DEVELOPMENT	75,000	45,256	85,000	75,000	-10,000	-11.76%
BDZ20500	53200	C. DEV.	PROFESSIONAL SERVICES	0	0	0	25,000	25,000	N/A
BDZ20500	55800	C. DEV.	TRAVEL	2,500	1,197	3,000	3,000	0	0.00%
			TOTAL CURRICULUM DEVELOPMENT	190,636	161,013	204,420	222,791	18,371	8.99%
BDZ20643	53200	S. DEV.	PURCHASED SERVICES - PROFESSIONAL DEV.	85,000	84,467	90,000	75,000	-15,000	-16.67%
BDZ20643	53220	S. DEV.	PURCHASED SERVICES - OTHER	93,000	65,539	97,000	97,000	0	0.00%
BDZ20643	53300	S. DEV.	PROFESSIONAL SERVICES	6,500	3,565	6,500	6,500	0	0.00%
BDZ20643	55600	S. DEV.	TUITION	35,000	2,250	35,000	35,000	0	0.00%
BDZ20643	56100	S. DEV.	SUPPLIES	4,000	478	4,000	4,000	0	0.00%
BDZ20643	58100	S. DEV.	DUES & FEES	6,500	4,958	6,500	6,500	0	0.00%
			TOTAL STAFF DEVELOPMENT	230,000	161,257	239,000	224,000	-15,000	-6.28%
BDZ21000	53200	SHARED SERV.	PROFESSIONAL SERVICES	19,000	19,000	19,000	19,000	0	0.00%
			TOTAL SHARED SERVICES	19,000	19,000	19,000	19,000	0	0.00%
TOTAL DEPARTMENT OF INSTRUCTION				1,694,201	1,521,632	1,769,047	1,755,508	-13,539	-0.77%



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	20-21 Actual	21-22 Budget	Budget Change	20-21 Actual	21-22 Grant	Grant Change
Adult Ed Facilitator	0.10	0.10	0.00	0.90	0.90	0.00
Total	0.10	0.10	0.00	0.90	0.90	0.00

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	88,245	90,213	1,968	2.23%
PROFESSIONAL SERVICES	8,500	8,500	0	0.00%
OTHER SERVICES	7,300	550	-6,705	-92.47%
SUPPLIES	15,274	22,024	6,705	44.19%
TOTAL	119,319	121,287	1,968	1.65%



Adult Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ33037	51150	AD. ED. BASIC	SALARY - CERTIFIED	21,100	13,957	47,571	48,522	951	2.00%
BDZ33037	51210	AD. ED. BASIC	SALARY- NON-CERT	35,750	40,618	40,674	41,691	1,017	2.50%
BDZ33037	53200	AD. ED. BASIC	PROFESSIONAL SERVICES	8,500	405	8,500	8,500	0	0.00%
BDZ33037	55505	AD. ED. BASIC	PRINTING	7,000	0	7,000	250	-6,750	-96.43%
BDZ33037	55800	AD. ED. BASIC	TRAVEL	300	125	300	300	0	0.00%
BDZ33037	56100	AD. ED. BASIC	SUPPLIES	3,023	1,146	3,023	3,023	0	0.00%
BDZ33037	56110	AD. ED. BASIC	INSTRUCTIONAL SUPPLIES	2,600	1,600	9,205	15,955	6,750	73.33%
BDZ33037	56410	AD. ED. BASIC	TEXT - NONCONSUMABLE	1,396	1,323	1,396	1,396	0	0.00%
			TOTAL ADULT ED BASIC	79,669	59,173	117,669	119,637	1,968	1.67%
BDZ33038	56110	AD. ED. HS	INSTRUCTIONAL SUPPLIES	400	220	400	400	0	0.00%
BDZ33038	56410	AD. ED. HS	TEXT - NONCONSUMABLE	1,250	1,249	1,250	1,250	0	0.00%
			TOTAL ADULT ED HS	1,650	1,469	1,650	1,650	0	0.00%
TOTAL ADULT EDUCATION				81,319	60,642	119,319	121,287	1,968	1.65%



DEPARTMENT OF SPECIAL EDUCATION DEMOGRAPHIC & EDUCATIONAL TRENDS

Overview

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-two 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 as well as participation in 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, 2020, the district reported 616 students (ages 3-22) with disabilities to the state. Twenty-four (24) of these students have Service Plans at either Faith Academy (14) or Canterbury School (10). Of the 616 students, 48 of these students are currently enrolled in the EXCEL preschool program.
- Based on the Oct. 1, 2019 SEDAC data, New Milford reported 14.9 % students of the total population K-12 identified as special education students. Also identified were 48 preschoolers. These students are not included in the chart below. The state average prevalence rate of students with disabilities for the 2019-2020 school year was 15.6 % as reported in the Connecticut Department of Education: Special Education SEDAC Data, for school year 2019-2020. The following is a breakdown of the K-12 students for whom New Milford is financially responsible taken from the October 1, 2019 SEDAC report:



Of All K-12 Students for Whom District Is Financially Responsible, Number, and Percentage with Disabilities as of 10/1/19.			
Disability	Count	District Percent	State Percent
Autism	86	2.2	1.9
Learning Disability	193	5.0	5.5
Intellectual Disability	18	0.5	0.5
Emotional Disturbance	36	0.9	1.1
Speech Impairment	34	0.9	1.8
Other Health Impaired*	147	3.8	3.2
Other Disabilities**	61	1.6	1.1
Total	575	***14.9	***15.6

*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, 2020, thirty-five (35) students were receiving their education in out-of-district special education placements, in either public or private facilities. A school district planning and placement team (PPT) placed twenty-five (25) students in approved out-of-district private or public schools. An additional ten (10) students are placed in out-of-district schools through the mediation process.
- During the 2020-2021 school year, an Excess Cost Grant from the State Department of Education is expected to provide approximately 62% 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 62% reimbursement for expenses beyond the one time per pupil expenditure. During the 2020-2021 school year, thirty-three (33) students are projected to be eligible for reimbursement under the Excess Cost Grant. Ten (10) of these students are in-district.



DEPARTMENT OF SPECIAL EDUCATION PUPIL PERSONNEL

Overview

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. This department also includes a 1.0 FTE Substance Abuse Counselor for the school district to provide prevention education as well as intervention support to students and families.

Cost center BPZ21343-53230 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, cost center BPZ21343-53200 supports a therapeutic program at Schaghticoke Middle School (one clinician program). 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. In the past, 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.

0.2 FTE Occupational Therapist

0.5 FTE Social Worker

0.5 FTE Board Certified Behavioral Analyst (BCBA)

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

Position	20-21 Actual	21-22 Budget	Budget Change	20-21 Actual	21-22 Grant	Grant Change
Social Worker	5.50	5.50	0.00	0.50	0.50	0.00
Substance Abuse Counselor	1.00	1.00	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
Total	6.90	6.90	0.00	0.50	0.50	0.00

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	495,356	508,802	13,446	2.71%
NON CERTIFIED SALARY	32,327	33,192	865	2.68%
PROFESSIONAL SERVICES	741,424	766,274	24,850	3.35%
PROPERTY SERVICES	3,152	3,152	0	0.00%
OTHER SERVICES	3,533	3,533	0	0.00%
SUPPLIES	14,000	14,049	49	0.35%
TOTAL	1,289,792	1,329,002	39,210	3.04%



Department of Pupil Personnel Operating Expenses by Line Item

PROGRAM	ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SOCIAL WORK	BPZ21143	51115	SALARY/CERT-SOCIAL WORK	413,339	383,805	399,342	410,106	10,764	2.70%
SOCIAL WORK	BPZ21143	53200	PROFESSIONAL SERVICES	81,000	0	0	0	0	0.00%
SOCIAL WORK	BPZ21143	55800	TRAVEL	3,533	0	3,533	3,533	0	0.00%
COUNSELING	BPZ21243	51115	CERTIFIED SALARY	0	0	83,406	85,908	2,502	3.00%
HEALTH	BPZ21343	51180	STIPENDS	0	0	3,000	3,000	0	0.00%
HEALTH	BPZ21343	51336	SALARY NON CERT - NURSES	28,810	22,514	29,327	30,192	865	2.95%
HEALTH	BPZ21343	53200	PROFESSIONAL SERVICES	0	0	170,000	170,200	200	0.12%
HEALTH	BPZ21343	53230	PUR SER/PUPIL SERV-HEALTH SER	897,382	999,376	565,730	590,380	24,650	4.36%
HEALTH	BPZ21343	54320	REPAIR/NON-INST-HEALTH SER	2,035	0	2,152	2,152	0	0.00%
HEALTH	BPZ21343	56100	SUPPLIES/NON-INST-HEALTH SERV	450	295	4,823	4,872	49	1.02%
PSYCHOLOGY	BPZ21400	51115	SALARY/CERT-PSYCHOLOGIST	1,431	0	4,774	4,774	0	0.00%
PSYCHOLOGY	BPZ21400	53230	PUR SER/PUPIL SERV-PSYCH	3,900	0	3,900	3,900	0	0.00%
SPEECH	BPZ21500	51115	SALARY/CERT-SPEECH	7,834	15,936	7,834	8,014	180	2.30%
SPEECH	BPZ21500	53230	PUR SER/PUPIL SERV-SPEECH	1,794	0	1,794	1,794	0	0.00%
SPEECH	BPZ21500	54310	REPAIR/INST-SPEECH	1,000	-200	1,000	1,000	0	0.00%
SPEECH	BPZ21500	56110	SUPPLIES/INST-SPEECH	1,500	1,168	4,997	4,997	0	0.00%
SPEECH	BPZ21500	56500	SUPPLIES-TECH RELATED	3,301	2,472	4,180	4,180	0	0.00%
			TOTAL PUPIL PERSONNEL	1,447,309	1,425,367	1,289,792	1,329,002	39,210	3.04%



DEPARTMENT OF SPECIAL EDUCATION SPECIAL EDUCATION

Overview

The Department of Special Education portion of the budget reflects costs for the following services:

EXCEL	Tutorial	Homebound Instruction
Special Ed Non-Categorical	Tuition – CT Public Schools	Tuition – Non Public Schools
Therapeutic Services	Reimbursable Transportation	

The district provides four (4) full-time and two half-time 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 paraeducators). In addition, this proposal covers contracted services for specially trained clinicians to work with our young children 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 paraeducators, are found in each building level budget.

Currently, we have four and one half (4.5) full day EXCEL programs, 2.5 at HPS and 2.0 at NES. Due to projected increases, this budget supports an additional .5 program at NES. These 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 and with behavioral dysregulation 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.

Each school has a full range of special education services, from more restricted 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/behavioral 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 an additional (.5) Board Certified Behavioral Analyst (BCBA). The 2021-2022 budget reflects 2.0 FTE BCBAs: one dedicated to grades K-5 and the other for grades 6-12 and LHTC; 1.5 FTE in the BOE Budget and .5 FTE in the IDEA Grant to support these students. This is an increase of .5 FTE to address the increasing mental health and behavioral needs of our students.

The Special Education budget reflects services provided by ASPIRE (formerly IPP) and student care workers contracted through Ed Advance. ASPIRE clinicians are specially trained and provide support and interventions to students with significant behavioral issues related to autism and other complex disorders. ASPIRE services also include 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 ASPIRE 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. ASPIRE provides an on-site supervisor and also provides their own substitutes. All employee benefits and workman's compensation are provided by ASPIRE for their staff, which is a benefit considering the population in which they work.

Litchfield Hills Transition Center is our transition program for young adult students with disabilities ages 18-22. The program is housed at the MAXX and prepares our students with disabilities with the skills 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 this budget. LHTC is a cost savings program which provides programming for our students without the tuition costs associated when placing our students in out-of-district transition programs.

The Department of Special Education also covers the administrative and secretarial needs of the Office for Student Affairs. The budget includes the salary for the following: .55 FTE of the Director of Special Services (.45 in the IDEA Grant), two (2.0) FTE Supervisors of Special Education and two (2.0) 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 a 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 Paraeducators
 - 7.69 FTE Certified Sp Ed Teachers
 - 0.3 FTE Certified Teacher at Faith Academy
 - 0.5 FTE Social Worker
 - 1.0 FTE Inclusion Tutor (EXCEL Program)
 - 0.5 FTE BCBA (Board Certified Behavioral Analyst)
-
- 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, devices and other curricular materials required by individualized programs. These monies also cover unexpected needs generated by a student's program or new students entering the district.
 - 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**

Position	20-21 Actual	21-22 Budget	Budget Change	20-21 Actual	21-22 Grant	Grant Change
Special Ed Director	0.55	0.55	0.00	0.45	0.45	0.00
Special Education Supervisor	2.00	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	0.00	0.00	0.00
Tutors	6.00	6.00	0.00	1.00	1.00	0.00
Total	10.55	10.55	0.00	1.78	1.78	0.00

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	485,451	502,674	17,223	3.55%
NON CERTIFIED SALARY	257,243	260,352	3,109	1.21%
PROFESSIONAL SERVICES	1,425,553	1,499,686	74,133	5.20%
PROPERTY SERVICES	1,400	1,400	0	0.00%
OTHER SERVICES	2,349,076	3,195,807	846,731	36.05%
SUPPLIES	15,152	15,352	200	1.32%
CAPITAL	10,627	10,627	0	0.00%
DUES & FEES	1,500	1,500	0	0.00%
TOTAL	4,546,002	5,487,398	941,396	20.71%



Department of Special Education Operating Expenses by Line Item

PROGRAM	ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SPED	BSZ10011	51115	SALARY/CERT-INDIV LRNR	101,424	203,496	51,189	51,982	793	1.55%
SPED	BSZ10011	51201	SALARY/NON-CERT-SP ED NON CAT	23,655	11,832	24,353	24,962	609	2.50%
SPED	BSZ10011	51202	SALARY/NON-CERT-PARA SUBS	98,746	185,884	0	0	0	0.00%
SPED	BSZ10011	53200	PROFESSIONAL SERVICES	1,263,687	1,101,088	1,201,328	1,276,136	74,808	6.23%
SPED	BSZ10011	53230	IN SERVICE	28,900	0	26,150	26,150	0	0.00%
SPED	BSZ10011	56110	SUPPLIES/INST-SP ED-NON CAT	688	678	688	688	0	0.00%
SPED	BSZ10011	57345	EQUIP/INST/NEW-SP ED-NON CAT	4,500	3,439	4,500	4,500	0	0.00%
EXCEL	BSZ10012	51201	SALARY/NON-CERT-SP ED NON CAT	8,070	6,254	8,308	8,516	208	2.50%
EXCEL	BSZ10012	53200	PROFESSIONAL SERVICES	200,586	202,686	197,400	197,400	0	0.00%
EXCEL	BSZ10012	56110	SUPPLIES/INST-EXCEL	400	366	500	700	200	40.00%
OTHER SPED	BSZ10014	51112	SALARY/CERT-SP ED-OTHER	330,736	325,833	335,302	353,493	18,191	5.43%
OTHER SPED	BSZ10014	51210	SALARY/NON-CERT SPEC ED OTHER	87,886	123,431	91,691	93,983	2,292	2.50%
OTHER SPED	BSZ10014	53300	OTHER PROF/TECH SERVICES	0	0	675	0	-675	-100.00%
OTHER SPED	BSZ10014	54320	TECH REL REPAIRS AND EQUIP	1,400	1,178	1,400	1,400	0	0.00%
OTHER SPED	BSZ10014	55505	PRINTING	200	0	300	300	0	0.00%
OTHER SPED	BSZ10014	55800	TRAVEL-SP ED-OTHER	4,161	2,735	4,161	4,161	0	0.00%
OTHER SPED	BSZ10014	56100	SUPPLIES/NON-INST-SP ED-OTHER	5,790	5,957	5,790	5,790	0	0.00%
OTHER SPED	BSZ10014	56500	SUPPLIES-TECH RELATED	8,400	6,176	8,174	8,174	0	0.00%
OTHER SPED	BSZ10014	57400	EQUIPMENT	5,700	5,409	6,127	6,127	0	0.00%
OTHER SPED	BSZ10014	58100	DUES & FEES	1,500	901	1,500	1,500	0	0.00%
HOMEBOUND	BSZ10017	51115	SALARY	71,996	14,563	61,996	59,496	-2,500	-4.03%
HOMEBOUND	BSZ10017	55800	TRAVEL	1,000	0	1,000	1,000	0	0.00%
TUTORIAL	BSZ10018	51115	CERTIFIED TEACHER SALARIES	36,964	14,894	36,964	37,703	739	2.00%
TUTORIAL	BSZ10018	51225	TUTORS	132,891	106,751	132,891	132,891	0	0.00%
ODP	BSZ10028	55610	TUITION TO IN STATE DIST	622,381	420,878	616,013	828,137	212,124	34.43%
ODP	BSZ10028	55630	TUITION TO PRIVATE SOURCES	1,540,697	1,313,236	1,727,602	2,362,209	634,607	36.73%
			TOTAL SPECIAL EDUCATION	4,582,358	4,057,665	4,546,002	5,487,398	941,396	20.71%



DEPARTMENT OF SPECIAL EDUCATION LITCHFIELD HILLS TRANSITION CENTER

Overview

Litchfield Hills Transition Center is our transition program for young adult students with disabilities ages 18-22. The program is housed at the MAXX and prepares our students with disabilities with the skills 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 this budget. LHTC is a cost savings program which provides programming for our students without the tuition costs associated when placing our students in out-of-district transition programs.

Staffing Grant

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

Position	20-21 Actual	21-22 Budget	Budget Change	20-21 Actual	21-22 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
Total	3.37	3.37	0.00	0.40	0.40	0.00

**Operating Expenses by Major Object Code**

MAJOR OBJECT CODE	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	124,947	128,558	3,611	2.89%
NON CERTIFIED SALARY	44,728	45,846	1,118	2.50%
PROPERTY SERVICES	4,995	4,995	0	0.00%
OTHER SERVICES	4,105	4,121	16	0.39%
SUPPLIES	8,890	8,890	0	0.00%
TOTAL	187,665	192,410	4,745	2.53%

Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSG10015	51115	SALARY/CERT	92,671	40,593	124,947	128,558	3,611	2.89%
BSG10015	51201	SALARY/NON CERT	43,417	44,848	44,728	45,846	1,118	2.50%
BSG10015	53200	PURCHASED SERVICES	0	2,520	0	0	0	0.00%
BSG10015	54320	TECH REL REPAIRS AND EQUIP	4,995	0	4,995	4,995	0	0.00%
BSG10015	55100	PUPIL TRANSPORTATION - OTHER	750	75	750	750	0	0.00%
BSG10015	55300	COMMUNICATIONS	1,118	1,140	1,240	1,240	0	0.00%
BSG10015	55302	TELEPHONE	580	142	785	801	16	2.04%
BSG10015	55800	TRAVEL- TRANSITION 18-21	1,000	909	1,330	1,330	0	0.00%
BSG10015	56110	SUPPLIES/LHTC	3,400	2,286	3,850	3,850	0	0.00%
BSG10015	56260	GASOLINE	7,590	546	4,590	4,590	0	0.00%
BSG10015	56500	SUPPLIES-TECH RELATED	450	0	450	450	0	0.00%
		TOTAL LITCHFIELD HILLS	155,972	93,058	187,665	192,410	4,745	2.53%



DEPARTMENT OF SPECIAL EDUCATION TRANSPORTATION

Overview

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. A 0.5 FTE in the Secretary Bargaining Unit is budgeted for within Department of General Administration (DOGA) under Fiscal Services to assist with placements and billing associated with this type of transportation.

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
NON CERTIFIED SALARY	31,774	32,568	794	2.50%
OTHER SERVICES	658,603	839,564	180,961	27.48%
TOTAL	690,377	872,132	181,755	26.33%

Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BTZ27111	51201	NON CERTIFIED SALARY	30,864	22,870	31,774	32,568	794	2.50%
BTZ27111	55110	OOD TRANSP.	641,890	465,282	657,853	839,564	181,711	27.62%
BTZ27111	55190	OTHER TRANSP.	1,500	0	750	0	-750	-100.00%
		TOTAL TRANSPORTATION	674,254	488,152	690,377	872,132	181,755	26.33%



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 30.5 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.
- Maintenance Salaries remain centralized as they provide district level services and are not tied specifically to a sole location.
- Non-salary expenses are presented aligned by building code.
- This budget request reflects flat funding for overtime services to contain costs. Transfers may be needed next fiscal year into the line(s) for overtime services if this projection does not hold true.

5 Year Capital Plan Expenses

The Facilities Department maintains a 5-year capital plan that is under a separate tab in this budget book. This document outlines potential projects for consideration and is a fluid document. There are zero (\$0) dollars being requested to be withdrawn from the Board of Education's Capital Reserve account to fund these projects at this time. Funding for projects can be initiated on a project by project basis by the Board of Education through the proper approving bodies at any time during the year.

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

Position	20-21 Actual	21-22 Budget	Budget Change	20-21 Actual	21-22 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
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	7.00	7.00	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
Total	32.00	32.00	0.00	0.00	0.00	0.00

Custodial Operating Expenses by Major Object Code

MAJOR OBJECT CODE	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
NON CERTIFIED SALARY	1,909,059	1,939,639	30,580	1.60%
PROPERTY SERVICES	119,920	120,115	195	0.16%
OTHER SERVICES	750	750	0	0.00%
SUPPLIES	189,350	194,317	4,967	2.62%
TOTAL	2,219,079	2,254,821	35,742	1.61%



Maintenance Staffing Data

Position	20-21 Actual	21-22 Budget	Budget Change	20-21 Actual	21-22 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
Total	14.00	14.00	0.00	0.00	0.00	0.00

Maintenance Operating Expenses by Major Object Code

MAJOR OBJECT CODE	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
NON CERTIFIED SALARY	920,442	936,257	15,815	1.72%
PROFESSIONAL SERVICES	12,375	12,700	325	2.63%
PROPERTY SERVICES	564,350	571,844	7,494	1.33%
OTHER SERVICES	61,060	58,241	-2,819	-4.62%
SUPPLIES	1,569,328	1,590,058	20,730	1.32%
DUES & FEES	14,345	14,345	0	0.00%
TOTAL	3,141,900	3,183,445	41,545	1.32%



Custodial Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
HPS	BFA26143	51240	SALARY - NON CERTIFIED	206,635	161,477	210,768	214,457	3,689	1.75%
HPS	BFA26143	54101	GARBAGE AND RECYCLING	12,461	13,558	12,710	12,964	254	2.00%
HPS	BFA26143	54301	BUILDING MAINTENANCE	2,200	1,550	1,980	1,875	-105	-5.30%
HPS	BFA26143	54310	REPAIRS	3,900	1,776	3,750	3,475	-275	-7.33%
HPS	BFA26143	56290	SUPPLIES	30,500	30,075	30,800	31,675	875	2.84%
			TOTAL HPS	255,696	208,436	260,008	264,446	4,438	1.71%

NES	BFB26143	51240	SALARY - NON CERTIFIED	206,247	183,633	210,372	214,054	3,682	1.75%
NES	BFB26143	54101	GARBAGE AND RECYCLING	12,461	11,581	12,710	12,964	254	2.00%
NES	BFB26143	54301	BUILDING MAINTENANCE	2,300	300	1,980	1,875	-105	-5.30%
NES	BFB26143	54310	REPAIRS	4,100	2,427	3,890	3,475	-415	-10.67%
NES	BFB26143	56290	SUPPLIES	30,500	30,229	30,800	31,675	875	2.84%
			TOTAL NES	255,608	228,170	259,752	264,043	4,291	1.65%

SNIS	BFF26143	51240	SALARY - NON CERTIFIED	309,608	315,232	315,800	321,327	5,527	1.75%
SNIS	BFF26143	54101	GARBAGE AND RECYCLING	12,461	12,904	12,710	12,964	254	2.00%
SNIS	BFF26143	54301	BUILDING MAINTENANCE	2,300	1,550	2,100	1,950	-150	-7.14%
SNIS	BFF26143	54310	REPAIRS	4,100	1,783	3,900	3,800	-100	-2.56%
SNIS	BFF26143	56290	SUPPLIES	35,500	31,955	35,850	36,750	900	2.51%
			TOTAL SNIS	363,969	363,424	370,360	376,791	6,431	1.74%

SMS	BFD26143	51240	SALARY - NON CERTIFIED	308,658	296,257	314,831	320,341	5,510	1.75%
SMS	BFD26143	54101	GARBAGE AND RECYCLING	12,461	17,636	12,710	12,964	254	2.00%
SMS	BFD26143	54301	BUILDING MAINTENANCE	2,300	300	2,100	2,037	-63	-3.00%
SMS	BFD26143	54310	REPAIRS	4,100	900	3,900	3,780	-120	-3.08%
SMS	BFD26143	56290	SUPPLIES	34,500	33,447	34,850	35,900	1,050	3.01%
			TOTAL SMS	362,019	348,540	368,391	375,022	6,631	1.80%

NMHS	BFE26143	51240	SALARY - NON CERTIFIED	488,927	449,135	498,706	507,434	8,728	1.75%
NMHS	BFE26143	54101	GARBAGE AND RECYCLING	12,461	15,369	12,710	12,964	254	2.00%
NMHS	BFE26143	54301	BUILDING MAINTENANCE	2,900	350	2,800	2,700	-100	-3.57%
NMHS	BFE26143	54310	REPAIRS	4,100	1,187	3,950	3,800	-150	-3.80%
NMHS	BFE26143	56290	SUPPLIES	35,000	33,634	35,350	36,300	950	2.69%
			TOTAL NMHS	543,388	499,675	553,516	563,198	9,682	1.75%



Custodial Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
DISTRICT	BFY26143	51240	SALARY - NON CERTIFIED	371,571	388,265	358,582	362,026	3,444	0.96%
DISTRICT	BFY26143	54101	GARBAGE AND RECYCLING	12,461	0	12,710	12,964	254	2.00%
DISTRICT	BFY26143	55800	TRAVEL	600	0	750	750	0	0.00%
DISTRICT	BFY26143	56290	SUPPLIES	10,750	6,263	10,850	11,067	217	2.00%
DISTRICT	BFY26143	56292	UNIFORMS / CONTRACTUAL	8,000	8,643	9,500	9,600	100	1.05%
DISTRICT	BFY26143	57340	COMPUTERS	650	0	0	0	0	0.00%
DISTRICT	BFY26143	57400	EQUIPMENT	2,500	1,130	0	0	0	0.00%
TOTAL DISTRICT				406,532	404,301	392,392	396,407	4,015	1.02%

CO	BFZ26143	54101	GARBAGE AND RECYCLING	12,461	1,991	12,710	12,964	254	2.00%
CO	BFZ26143	54310	REPAIRS	600	600	600	600	0	0.00%
CO	BFZ26143	56290	SUPPLIES	1,350	1,350	1,350	1,350	0	0.00%
TOTAL CENTRAL OFFICE				14,411	3,941	14,660	14,914	254	1.73%

	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CUSTODIAL TOTAL	2,201,623	2,056,487	2,219,079	2,254,821	35,742	1.61%

Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
HPS	BFA26243	53300	PROFESSIONAL SERVICES	1,500	1,500	1,600	1,650	50	3.13%
HPS	BFA26243	54301	BUILDING REPAIRS	61,068	55,223	63,368	64,400	1,032	1.63%
HPS	BFA26243	54303	GROUND'S MAINTENANCE	1,500	1,500	1,500	1,425	-75	-5.00%
HPS	BFA26243	54411	WATER	10,940	8,084	10,940	10,940	0	0.00%
HPS	BFA26243	56220	ELECTRICITY	65,034	50,869	65,708	66,759	1,051	1.60%
HPS	BFA26243	56240	OIL	47,440	42,334	48,009	48,969	960	2.00%
HPS	BFA26243	56290	MAINTENANCE SUPPLIES	19,250	19,155	19,250	19,450	200	1.04%
HPS	BFA26243	56291	MAINTENANCE COMPONENTS	1,000	1,000	1,000	1,050	50	5.00%
HPS	BFA26243	56293	GROUND'S SUPPLIES	2,750	1,284	2,750	2,625	-125	-4.55%
HPS	BFA26243	58100	DUES & FEES	350	0	350	350	0	0.00%
			TOTAL HPS	210,832	180,949	214,475	217,618	3,143	1.47%
NES	BFB26243	53300	PROFESSIONAL SERVICES	1,500	1,500	1,600	1,650	50	3.13%
NES	BFB26243	54301	BUILDING REPAIRS	61,068	55,600	63,368	64,400	1,032	1.63%
NES	BFB26243	54303	GROUND'S MAINTENANCE	1,500	1,500	1,500	1,425	-75	-5.00%
NES	BFB26243	54411	WATER	5,997	3,763	5,997	5,997	0	0.00%
NES	BFB26243	56220	ELECTRICITY	74,589	64,705	75,362	76,567	1,205	1.60%
NES	BFB26243	56240	OIL	35,599	24,469	36,026	36,746	720	2.00%
NES	BFB26243	56290	MAINTENANCE SUPPLIES	19,250	18,055	19,250	19,450	200	1.04%
NES	BFB26243	56291	MAINTENANCE COMPONENTS	1,000	1,000	1,000	1,050	50	5.00%
NES	BFB26243	56293	GROUND'S SUPPLIES	2,750	1,149	2,750	2,625	-125	-4.55%
NES	BFB26243	58100	DUES & FEES	350	350	350	350	0	0.00%
			TOTAL NES	203,603	172,090	207,203	210,260	3,057	1.48%
SNIS	BFF26243	53300	PROFESSIONAL SERVICES	1,500	1,500	1,600	1,650	50	3.13%
SNIS	BFF26243	54301	BUILDING REPAIRS	100,346	92,162	102,646	104,700	2,054	2.00%
SNIS	BFF26243	54303	GROUND'S MAINTENANCE	1,500	1,447	1,500	1,400	-100	-6.67%
SNIS	BFF26243	54310	GENERAL REPAIRS	3,650	3,650	3,650	3,950	300	8.22%
SNIS	BFF26243	54411	WATER	12,431	9,474	12,431	12,431	0	0.00%
SNIS	BFF26243	54412	SEWER	6,000	5,816	6,300	6,300	0	0.00%
SNIS	BFF26243	56210	NATURAL GAS	76,760	77,059	74,000	74,000	0	0.00%
SNIS	BFF26243	56220	ELECTRICITY	238,864	199,471	241,339	245,200	3,861	1.60%
SNIS	BFF26243	56290	MAINTENANCE SUPPLIES	21,900	12,280	22,000	22,600	600	2.73%
SNIS	BFF26243	56291	MAINTENANCE COMPONENTS	1,000	1,000	1,000	1,175	175	17.50%
SNIS	BFF26243	56293	GROUND'S SUPPLIES	3,500	392	3,560	3,660	100	2.81%
SNIS	BFF26243	58100	DUES & FEES	350	350	350	350	0	0.00%
			TOTAL SNIS	467,801	404,601	470,376	477,416	7,040	1.50%



Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SMS	BFD26243	53300	PROFESSIONAL SERVICES	1,500	1,500	1,600	1,650	50	3.13%
SMS	BFD26243	54301	BUILDING REPAIRS	108,326	90,579	110,326	112,500	2,174	1.97%
SMS	BFD26243	54303	GROUND'S MAINTENANCE	1,500	1,500	1,500	1,475	-25	-1.67%
SMS	BFD26243	54411	WATER	10,560	10,560	10,560	10,560	0	0.00%
SMS	BFD26243	56220	ELECTRICITY	132,639	98,183	134,014	136,158	2,144	1.60%
SMS	BFD26243	56240	OIL	91,777	45,655	92,878	93,993	1,115	1.20%
SMS	BFD26243	56290	MAINTENANCE SUPPLIES	19,150	18,359	19,350	18,975	-375	-1.94%
SMS	BFD26243	56291	MAINTENANCE COMPONENTS	1,000	1,252	1,000	1,050	50	5.00%
SMS	BFD26243	56293	GROUND'S SUPPLIES	2,750	1,732	2,750	2,625	-125	-4.55%
SMS	BFD26243	58100	DUES & FEES	350	350	350	350	0	0.00%
			TOTAL SMS	369,552	269,669	374,328	379,336	5,008	1.34%
NMHS	BFE26243	53300	PROFESSIONAL SERVICES	1,500	1,500	1,600	1,650	50	3.13%
NMHS	BFE26243	54301	BUILDING REPAIRS	90,355	78,160	92,555	94,750	2,195	2.37%
NMHS	BFE26243	54303	GROUND'S MAINTENANCE	1,500	1,446	1,500	1,475	-25	-1.67%
NMHS	BFE26243	54411	WATER	25,376	19,513	25,376	25,376	0	0.00%
NMHS	BFE26243	54412	SEWER	16,000	15,050	8,000	8,000	0	0.00%
NMHS	BFE26243	56210	NATURAL GAS	118,200	97,494	114,000	114,000	0	0.00%
NMHS	BFE26243	56220	ELECTRICITY	415,139	433,537	419,441	426,152	6,711	1.60%
NMHS	BFE26243	56230	BOTTLED GAS	4,500	1,941	3,870	3,900	30	0.78%
NMHS	BFE26243	56290	MAINTENANCE SUPPLIES	27,100	18,074	27,900	28,400	500	1.79%
NMHS	BFE26243	56291	MAINTENANCE COMPONENTS	1,000	1,000	1,000	1,500	500	50.00%
NMHS	BFE26243	56293	GROUND'S SUPPLIES	3,500	67	3,500	3,300	-200	-5.71%
NMHS	BFE26243	58100	DUES & FEES	12,395	12,232	12,395	12,395	0	0.00%
			TOTAL NMHS	716,565	680,015	711,137	720,898	9,761	1.37%
CO	BFZ26243	54301	BUILDING REPAIRS	5,500	9,185	7,500	7,750	250	3.33%
CO	BFZ26243	54303	GROUND'S MAINTENANCE	500	500	500	500	0	0.00%
CO	BFZ26243	54412	SEWER	900	1,159	1,259	1,259	0	0.00%
CO	BFZ26243	55302	TELEPHONE	35,816	55,054	36,353	37,080	727	2.00%
CO	BFZ26243	56220	ELECTRICITY	20,852	12,742	21,068	21,405	337	1.60%
CO	BFZ26243	56240	OIL	26,250	24,434	26,565	26,884	319	1.20%
CO	BFZ26243	56290	MAINTENANCE SUPPLIES	1,784	1,784	1,800	1,350	-450	-25.00%
			TOTAL CENTRAL OFFICE	91,602	104,858	95,045	96,228	1,183	1.24%



Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
DISTRICT	BFY26243	51250	NON CERTIFIED SALARY	920,746	846,692	920,442	936,257	15,815	1.72%
DISTRICT	BFY26243	53220	PROFESSIONAL SERVICES	1,760	275	1,875	1,950	75	4.00%
DISTRICT	BFY26243	53300	PURCHASED SERVICES	2,550	1,972	2,500	2,500	0	0.00%
DISTRICT	BFY26243	54101	GARBAGE AND RECYCLING	5,768	0	5,883	6,000	117	1.99%
DISTRICT	BFY26243	54301	BUILDING REPAIRS	16,580	16,323	17,700	16,550	-1,150	-6.50%
DISTRICT	BFY26243	54302	FIRE DISTRICT MAINTENANCE	2,500	1,203	2,500	2,500	0	0.00%
DISTRICT	BFY26243	54310	GENERAL REPAIRS	3,400	3,400	3,100	2,890	-210	-6.77%
DISTRICT	BFY26243	54411	WATER	2,891	358	2,891	2,891	0	0.00%
DISTRICT	BFY26243	55302	TELEPHONE	12,519	4,779	12,707	12,961	254	2.00%
DISTRICT	BFY26243	55505	PRINTING	500	500	3,000	1,500	-1,500	-50.00%
DISTRICT	BFY26243	55800	TRAVEL	10,000	5,038	9,000	6,700	-2,300	-25.56%
DISTRICT	BFY26243	56100	GENERAL SUPPLIES	1,500	1,020	1,500	2,100	600	40.00%
DISTRICT	BFY26243	56220	ELECTRICITY	17,854	4,686	18,039	18,328	289	1.60%
DISTRICT	BFY26243	56240	OIL	4,371	4,487	4,423	4,476	53	1.20%
DISTRICT	BFY26243	56260	GASOLINE	22,596	10,525	19,536	19,536	0	0.00%
DISTRICT	BFY26243	56290	MAINTENANCE SUPPLIES	21,577	17,691	21,790	22,100	310	1.42%
DISTRICT	BFY26243	56291	MAINTENANCE COMPONENTS	10,000	9,398	10,650	10,650	0	0.00%
DISTRICT	BFY26243	56292	UNIFORMS / CONTRACTUAL	6,200	4,120	3,500	3,500	0	0.00%
DISTRICT	BFY26243	56293	GROUPS SUPPLIES	7,500	4,755	7,750	7,750	0	0.00%
DISTRICT	BFY26243	57340	COMPUTERS	6,750	3,712	0	0	0	0.00%
DISTRICT	BFY26243	57400	EQUIPMENT	3,500	3,017	0	0	0	0.00%
DISTRICT	BFY26243	58100	DUES & FEES	550	460	550	550	0	0.00%
TOTAL DISTRICT				1,081,612	944,411	1,069,336	1,081,689	12,353	1.16%

	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
MAINTENANCE TOTAL	3,141,567	2,756,593	3,141,900	3,183,445	41,545	1.32%



Board of Education

The Board Adopted Budget for the Board of Education includes zero staffing for 2021-2022 and represents an **increase** of **4.27%**:

ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ23143	53010	LEGAL SERVICES	213,500	353,637	218,945	224,553	5,608	2.56%
BAZ23143	53200	PROFESSIONAL SERVICES	7,350	7,388	7,350	13,110	5,760	78.37%
BAZ23143	55400	ADVERTISING	2,000	1,932	3,000	3,000	0	0.00%
BAZ23143	58100	DUES & FEES	18,200	26,940	18,200	18,200	0	0.00%
BAZ25643	53200	PROFESSIONAL SERVICES	13,000	7,723	13,000	13,000	0	0.00%
BAZ25643	56100	SUPPLIES	5,800	4,408	5,800	5,800	0	0.00%
TOTAL			259,850	402,028	266,295	277,663	11,368	4.27%

The legal services line, BAZ23143-53010, for legal services is expected to stabilize in 21.22 versus the expanded use of these services in both 19.20 and 20.21. The increase in both of those years is due to labor negotiations outside of the normal contract cycles due to COVID.

This line has 3 separate pieces built into it:

1. A retainer amount to the firm that currently represents the Board of Education.
2. A supplemental budget amount for legal fees for other purposes such as transportation hearings or expulsions at the same rate as the current year.
3. A settlement that is in year 4 of 4.

The professional services line, BAZ23143-53200, is increased to pay for the Zoom license for the district. This provides for 2 large group licenses as well as 40 individual user licenses.



Office of the Superintendent

The following lines within the Office of the Superintendent includes staffing of:

- 1.0 FTE Superintendent
- 1.0 FTE Admin Assistant to Superintendent
- 1.0 FTE Secretary Superintendent Office

The Board Adopted Budget request for 2021-2022 represents an **increase** of **9.71%**:

ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ23243	51110	SALARY - SUPERINTENDENT	198,102	200,215	192,800	225,000	32,200	16.70%
BAZ23243	51210	SALARY - NON CERTIFIED	120,051	120,743	124,660	128,173	3,513	2.82%
BAZ23243	53200	PROFESSIONAL SERVICES	9,000	11,877	9,000	9,000	0	0.00%
BAZ23243	55301	POSTAGE	17,500	16,105	17,500	17,500	0	0.00%
BAZ23243	55505	PRINTING	110	0	110	110	0	0.00%
BAZ23243	55800	TRAVEL	9,700	8,919	9,700	9,700	0	0.00%
BAZ23243	56120	SUPPLIES	6,178	4,171	6,178	6,178	0	0.00%
BAZ23243	56430	PERIODICALS	1,000	714	1,000	1,000	0	0.00%
BAZ23243	58100	DUES & FEES	5,000	5,752	5,000	5,000	0	0.00%
BAZ25443	53200	PROFESSIONAL SERVICES	35,000	0	0	0	0	0.00%
BAZ25443	56100	SUPPLIES	2,000	0	2,000	2,000	0	0.00%
		TOTAL	403,641	368,496	367,948	403,661	35,713	9.71%

**Department of Human Resources**

The following lines within the Department of Human Resources includes staffing of:

- 1.0 FTE Human Resources Director
- 1.0 FTE Admin Secretary for Human Resources

The Board Adopted Budget request for 2021-2022 represents an **increase** of **5.17%**:

ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BHZ25743	51115	TURNOVER SALARY SAVINGS	-378,881	0	-436,881	-436,881	0	0.00%
BHZ25743	51202	SUBSTITUTES - TEACHER / PARA	854,478	871,200	894,478	925,202	30,724	3.43%
BHZ25743	51210	NON CERTIFIED SALARY	176,231	183,419	181,484	184,293	2,809	1.55%
BHZ25743	51210	SEC. PART TIME & OVERTIME	60,000	0	60,000	61,500	1,500	2.50%
BHZ25743	53200	PROFESSIONAL SERVICES	60,000	61,981	38,400	39,840	1,440	3.75%
BHZ25743	55400	ADVERTISING	3,000	2,300	3,000	5,000	2,000	66.67%
BHZ25743	55800	TRAVEL	500	342	500	515	15	3.00%
BHZ25743	56100	SUPPLIES	3,000	3,015	3,000	3,000	0	0.00%
BHZ25743	57500	FURNITURE AND FIXTURES	500	0	0	0	0	0.00%
BHZ25743	58100	DUES & FEES	500	500	500	500	0	0.00%
		TOTAL	779,328	1,122,757	744,481	782,969	38,488	5.17%

The re-alignments from last year are presented together in one chart above. They are no longer presented as two separate charts.

**Benefits**

The Board Adopted Budget request for 2021-2022 includes zero staffing and represents a **decrease** of **2.38%**:

ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ25043	52200	FICA	638,931	573,427	610,906	618,237	7,331	1.20%
BAZ25043	52201	MEDICARE	534,567	526,521	522,583	528,854	6,271	1.20%
BAZ25043	52300	PENSION	840,836	844,227	879,067	918,524	39,457	4.49%
BAZ25043	52600	UNEMPLOYMENT COMP	15,000	67,701	15,000	33,000	18,000	120.00%
BAZ25043	52810	HEALTH INSURANCE	8,572,329	7,914,316	8,323,495	8,050,300	-273,195	-3.28%
BAZ25043	52820	DISABILITY INSURANCE	125,000	102,746	125,000	125,000	0	0.00%
BAZ25043	52830	LIFE / AD&D INSURANCE	121,000	105,137	142,000	126,000	-16,000	-11.27%
BAZ25043	52900	WORKERS COMPENSATION	480,283	447,833	456,269	410,642	-45,627	-10.00%
		TOTAL	11,327,946	10,581,908	11,074,320	11,810,557	-263,763	-2.38%

- **FICA** – This is a function of Payroll. The projected amount shown represents a 1.2% increase.
- **MEDICARE** - This is a function of Payroll. The projected amount shown represents a 1.2% increase.
- **PENSION** – The amount used to budget for this line item is provided to the Board of Education by the Town Finance Director each year.
- **UNEMPLOYMENT INSURANCE** – The budget for this item was reduced for 2 consecutive years in 17-18 and 18-19. The increased request for 21-22 attempts begin to close the gap between the budget versus the actuals for this item that are continuing to rise due to issues tied to the economy.
- **DISABILITY INSURANCE** - The amount used to budget for this line item is provided to the Board of Education by *The Hartford*, who is the Board of Education's actuarial for this type of insurance.
- **LIFE AND AD&D INSURANCE**- The amount used to budget for this line item is provided to the Board of Education by *The Hartford*, who is the Board of Education's actuarial for this type of insurance.
- **WORKERS COMPENSATION** - The amount used to budget for this line item is provided to the Board of Education by *CIRMA*, who is the risk management consultant that the Town and Board of Education use jointly.



Benefits (continued)

- **HEALTH INSURANCE** - the amount used to budget for this line item is provided to the Board of Education by *Segal*, who is the Risk Management Consultant that the Town and Board of Education use jointly. The amount that *Segal* has communicated as of 12/21/20 suggests that the line in which the Board of Education budgets for this expense is sufficient enough to cover 21.22 without a line item increase. There are several types of health insurance items that are budgeted for within this line:
 1. Employee Assistance Program through CIGNA
 2. Dental Insurance which remains self-insured through CIGNA
 - Dental claims are based on claims and enrollment from November 2018 through October 2020 provided by Cigna and an annual trend assumption of 3.0%.
 3. Humana Vision Plan
 - Vision premiums are based on rates and enrollment from the April 2020 Humana bill and assume a 4% rate increase effective July 1, 2021.
 4. Health Insurance to the Teamsters Union to cover their members
 - based on the hourly rate of \$9.04 and \$9.76 effective July 1, 2020 and July 1, 2021 respectively assuming 40 hours worked per week.
 5. Health Insurance for employees on the State Partnership Plan (SPP) that both the Town and Board of Education moved its employees to on July 1 of 2019:
 - Partnership costs are based on premium through December 2020 and enrollment as of December 2020 of 398 actives, 11 pre-65 non-Medicare retirees and 9 post-65 non-Medicare retirees.
 - Partnership premiums are based on published rates effective July 1, 2020. Premiums for July 1, 2021 include a projected trend increase of 8.0% on current costs, not on the already established BOE budget.

The Board Adopted Budget **does include** relief to the health insurance line from the Internal Service Fund (ISF) managed by the Town of New Milford **in the amount of \$250,000.**



Department of Fiscal Services

The following lines within the Department of Fiscal Services includes staffing of:

- 1.00 FTE Director of Fiscal Services
- 1.00 FTE Accounting Manager
- 1.00 FTE Account/Data Specialist
- 1.00 FTE Admin Secretary Fiscal Services
- 1.00 FTE Admin Secretary Accounts Payroll
- 1.00 FTE Admin Secretary Accounts Payable
- 0.50 FTE Business Office Secretary
- 0.50 FTE District Wide Secretary
- 0.50 FTE Transportation Secretary

The Board Adopted Budget request for 2020-2021 in Fiscal Services represents an **increase** of **2.92%**:

ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ25143	51170	SALARY - CERTIFIED	124,751	124,894	128,456	138,456	10,000	7.78%
BAZ25143	51210	SALARY - NON CERTIFIED	288,099	295,844	300,146	310,779	10,633	3.54%
BAZ25143	53200	PROFESSIONAL SERVICES	86,746	93,894	87,383	88,065	682	0.78%
BAZ25143	53310	AUDIT SERVICES	45,000	45,000	45,000	40,500	-4,500	-10.00%
BAZ25143	55200	LIABILITY, AUTO & PROPERTY INSURANCE	258,246	261,454	265,993	273,973	7,980	3.00%
BAZ25143	55505	PRINTING	4,000	2,452	4,000	4,000	0	0.00%
BAZ25143	55800	TRAVEL	6,675	462	6,275	6,275	0	0.00%
BAZ25143	56120	GENERAL SUPPLIES	9,000	8,720	9,000	9,000	0	0.00%
BAZ25143	56500	TECH SUPPLIES	1,500	3,000	1,500	1,500	0	0.00%
BAZ25143	57500	FURNITURE AND FIXTURES	1,500	0	0	0	0	0.00%
BAZ25143	58100	DUES & FEES	1,250	1,481	1,250	1,250	0	0.00%
		TOTAL FISCAL SERVICES	826,767	837,199	849,003	873,798	24,795	2.92%

The decrease in the BAZ25143-53310 line above is for the annual audit. The amount used to budget for this line item is provided to the Board of Education by the Town Finance Director each year.

The increase in the BAZ25143-55200 line above, is provided to the Board of Education by *CIRMA*, who is the Risk Management Consultant that the Town and the Board of Education use jointly.



Technology

The NMPS Technology Department installs and maintains the district's instructional technology, infrastructure, and data systems. In addition, the Technology Department provides technical support and training for staff and faculty. The department consists of a Director, Systems Analyst, Database Administrator, Computer Tech II, and four Computer Tech I's for a total of 8.0 FTEs. Each school has a designated technician with the exception of Hill and Plain School and Northville Elementary School which share one technician. The Board Adopted Budget request for Technology represents an **increase of 9.61%**.

Operating Expenses

- Object Code 51285 - In addition to salary increases based on current contract language an additional 44 days for Computer Tech's are included in the proposed budget to provide much needed assistance during the summer months under which those staff are not currently scheduled.
- Object Code 53200 & 53500 - Besides contractual increases on already existing items, request includes funding for the following new items:
 - PowerSchool 2nd half of implementation costs \$25,000
 - Google Enterprise for Education \$12,600
 - Peardeck \$11,900
 - Adobe Sign \$7,700
 - Incident IQ, helpdesk \$7,000
 - Hot Spot Subscriptions \$4,800
 - ScreenCastify \$3,800
 - Mail Merge Extension for Chrome \$1,000
- Object Code 54420 - Copier leases costs to continue on the current month to month cycle are included.

MAJOR OBJECT CODE	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
NON CERTIFIED SALARY	317,183	335,421	18,238	5.75%
PROFESSIONAL SERVICES	323,490	384,808	61,318	18.96%
PROPERTY SERVICES	115,000	117,200	2,200	1.91%
OTHER SERVICES	51,000	51,000	0	0.00%
SUPPLIES	43,200	43,200	0	0.00%
DUES & FEES	1,140	1,140	0	0.00%
TOTAL	851,013	932,769	81,756	9.61%

**Technology (continued)**

ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BGZ22343	51285	SALARY/NON-CERT-TECH SUPPORT	59,144	59,212	60,901	62,747	1,846	3.03%
BGZ22343	54420	LEASE/RENTAL EQUIP/VEH	141,403	118,163	103,500	105,700	2,200	2.13%
BGZ25843	51285	SALARY/NON-CERT-TECH SUPPORT	204,732	205,240	256,282	272,674	16,392	6.40%
BGZ25843	53200	PROFESSIONAL SERVICES	0	2,500	35,000	111,100	76,100	217.43%
BGZ25843	53220	IN SERVICE	0	0	15,000	15,000	0	0.00%
BGZ25843	53300	OTHER PROF/ TECH SERVICES	0	0	25,000	25,000	0	0.00%
BGZ25843	53500	PUR SER/OTHER PROF-TECH	260,690	253,436	248,490	233,708	-14,782	-5.95%
BGZ25843	54310	GENERAL REPAIRS	0	0	6,500	6,500	0	0.00%
BGZ25843	54320	REPAIR/NON-INST-DATA PROC	5,500	5,058	5,000	5,000	0	0.00%
BGZ25843	55300	TELEPHONE-DATA LINE	47,550	43,478	49,000	49,000	0	0.00%
BGZ25843	55800	TRAVEL-TECH	1,750	740	2,000	2,000	0	0.00%
BGZ25843	56110	INSTRUCTIONAL SUPPLIES	0	0	37,350	37,350	0	0.00%
BGZ25843	56120	ADMIN SUPPLIES	0	0	1,000	1,000	0	0.00%
BGZ25843	56500	SUPPLIES/NON-INST-TECH	4,850	3,999	4,850	4,850	0	0.00%
BGZ25843	57400	EQUIPMENT	3,750	3,254	0	0	0	0.00%
BGZ25843	57500	FURNITURE AND FIXTURES	2,750	641	0	0	0	0.00%
BGZ25843	58100	DUES/FEES-TECH	1,140	0	1,140	1,140	0	0.00%
		TOTAL	733,259	695,721	851,013	932,769	81,756	9.61%

5 Year Capital Plan Expenses

The Technology Department maintains a 5-year capital plan that is under a separate tab in this budget book. This document outlines potential projects for consideration and is a fluid document. There are zero (\$0) dollars being requested to be withdrawn from the Board of Education's Capital Reserve account to fund these projects at this time. Funding for projects can be initiated on a project by project basis by the Board of Education through the proper approving bodies at any time during the year.

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



General Education - Transportation

The Board Adopted Budget request for 2021-2022 represents an **increase** of **3.00%**:

ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BTZ27143	51210	NON CERTIFIED SALARY	15,758	25,682	0	0	0	0.00%
BTZ27143	55110	PUPIL TRANSPORTATION	3,903,975	3,403,339	4,021,094	4,141,727	120,633	3.00%
		TOTAL TRANSPORTATION	3,919,733	3,429,021	4,021,094	4,141,727	120,633	3.00%

- **NON-CERTIFIED SALARY** – this position was eliminated in the 20.21 budget cycle and Maintainers from the Facilities Department have absorbed the work of the previous courier between buildings.
- **PUPIL TRANSPORTATION** - the increase in this line item is the contractual increase in the busing contract with All-Star Transportation. 2021-2022 will be the 4th year of a 5-year contract with this vendor.



2021-2022 Board Adopted Budget

CAPITAL 5 YEAR PLAN - TECHNOLOGY & FACILITIES

ORG	OBJ	LOCATION	DESCRIPTION	2021/22	2022/23	2023/24	2024/25	2025/2026	TOTAL
BZZ25847	57500	HPS	Chromebook - Refresh (179 units - 21.22)	\$40,320	\$40,320	\$40,320	\$40,320	\$40,320	\$201,600
BZZ25847	57500	NES	Chromebook - Refresh (206 units - 21.22)	\$56,385	\$51,015	\$51,015	\$51,015	\$51,015	\$260,445
BZZ25847	57500	SNIS	Chromebook - Refresh (29 units - 21.22)	\$9,135	\$9,135	\$9,135	\$9,135	\$231,840	\$268,380
BZZ25847	57500	SMS	Chromebook - Refresh (0 units - 21.22)			\$76,585		\$279,045	\$355,630
BZZ25847	57500	ADULT ED.	Chromebook - Refresh (0 units - 21.22)					\$26,500	\$26,500
BZZ25847	57500	NMHS	Chromebook - Refresh (0 units - 21.22)			\$76,585		\$190,575	\$267,160
			subtotal STUDENT DEVICES	\$105,840	\$100,470	\$253,640	\$100,470	\$819,295	\$1,379,715
BZZ25847	57500	DW	Teacher Laptops (3 units - 21.22)	\$3,000	\$2,800	\$2,800	\$2,800	\$335,000	\$346,400
BZZ25847	57500	DW	Non-Cert Chromebooks (4 units in 21.22)	\$1,000	\$1,000	\$1,000	\$1,000	\$23,320	\$27,320
BZZ25847	57500	DW	Admin Laptops (5 units in 21.22)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
			subtotal STAFF DEVICES	\$9,000	\$8,800	\$8,800	\$8,800	\$363,320	\$398,720
BZZ25847	57500	NMHS	PLTW Desktops/Laptops - Refresh (46 units - 21.22)	\$50,000			\$50,000		\$100,000
BZZ25847	57500	SMS	PLTW Desktops/Laptops - Refresh (0 units - 21.22)		\$25,000				\$25,000
			subtotal PLTW (46)	\$50,000	\$25,000	\$0	\$50,000	\$0	\$125,000
BZZ25847	57500	DW	Smartboard Refresh (15 units - 21.22)	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500	\$172,500
BZZ25847	57500	DW	Infrastructure Upgrades - Wireless Access Points (14 units in 21.22)	\$8,100	\$8,100	\$2,700	\$2,700	\$2,700	\$24,300
BZZ25847	57500	DW	Infrastructure Upgrades - Firewall	\$25,000					\$25,000
BZZ25847	57500	DW	Infrastructure Upgrades - Servers	\$28,000					\$28,000
			DEPARTMENT TOTAL - TECHNOLOGY	\$260,440	\$176,870	\$299,640	\$196,470	\$1,219,815	\$2,153,235
BZZ26846	57300	DW	SECURITY ENHANCEMENTS - ACCESS CONTROLS	\$27,550	\$30,000	\$30,000	\$12,000	\$15,000	\$114,550
BZZ26846	57300	DW	BUILDING AUTOMATION	\$185,000					\$185,000
BZZ26846	57400	DW	VEHICLE REPLACEMENTS	\$115,000			\$95,000	\$52,000	\$262,000
BZZ26846	57300	DW	ALARM PANEL UPGRADES	\$50,000		\$50,000		\$53,000	\$153,000
BZZ26846	57400	DW	CUSTODIAL EQUIPMENT (1 Floor Scrubber each year)	\$17,750	\$17,750	\$18,000	\$19,000	\$22,000	\$94,500
BZZ26846	57300	DW	RECURRING DOOR REPLACEMENTS	\$13,500		\$14,200	\$22,000	\$23,000	\$72,700
BZZ26846	57300	DW	ASBESTOS ABATEMENT	\$15,000	\$15,000	\$16,000	\$17,000	\$18,000	\$81,000
BZZ26846	57400	DW	GROUNDWORK EQUIPMENT REPLACEMENTS	\$18,000	\$18,500		\$19,000	\$19,000	\$74,500
BZZ26846	57300	DW	ROOF REPAIRS	\$65,000	\$70,000	\$75,000	\$35,000		\$245,000
BZZ26846	57300	NES/HPS	BUILDING AUTOMATION	\$75,000		\$75,000		TBD	\$150,000
BZZ26846	57400	HPS	PLAYGROUND COMPLIANCE (MULCH & REPAIRS)			\$6,600			\$6,600
BZZ26846	57300	DW	MANDATORY 5 YEAR SPRINKLER TESTS			\$32,000			\$32,000
BZZ26846	57300	HPS	SEPTIC TANK REPAIR	\$35,000					\$35,000
BZZ26846	57300	SMS	SEPTIC TANK REPLACEMENT			\$225,000			\$225,000
BZZ26846	57400	NMHS	LED SIGN REPLACEMENT	\$60,000					\$60,000
BZZ26846	57399	DW	HVAC REPLACEMENT	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
BZZ26846	57400	DW	PAVING & STORM DRAIN REPAIRS	\$30,500	\$16,000	\$17,000	\$18,000	\$22,000	\$103,500
BZZ26846	57400	NMHS	FLOORING REPLACEMENT		\$55,000		\$55,000		\$110,000
BZZ26846	57300	NMHS	GYM CEILING & GYM FLOORS			\$45,000		\$33,000	\$78,000
BZZ26846	57400	DW	REPLACEMENT OF SIDEWALKS	\$100,000	\$100,000	\$100,000	\$100,000	TBD	\$400,000
BZZ26846	57400	DW	ASPHALT REPLACEMENT (NES FIRST)	\$250,000	\$250,000	\$250,000	\$250,000	\$350,000	\$1,350,000
BZZ26846	57400	DW	HVAC REPLACEMENT (HPS FIRST)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
BZZ26846	57400	NMHS/NES	ROOF REPLACEMENT (NMHS, NES, HPS)	TBD		TBD		TBD	\$0
BZZ26846	57400	SMS	OIL TANK REPLACEMENT		\$225,000				\$225,000
BZZ26846	57300	CO	CUPOLA ROOF REPAIRS	\$60,000					\$60,000
BZZ26846	57300	CO	STEAM BOILER REPLACEMENT	\$95,000					\$95,000
BZZ26846	57300	CO	FOUNDATION REPAIR	\$40,000					\$40,000
BZZ26846	57300	CO	ROOF REPLACEMENT		\$900,000				\$900,000
			DEPARTMENT TOTAL - FACILITIES	\$1,407,300	\$1,852,250	\$1,108,800	\$797,000	\$762,000	\$5,927,350

GRAND TOTAL	\$1,667,740	\$2,029,120	\$1,408,440	\$993,470	\$1,981,815	\$8,080,585
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CAPITAL 5 YEAR PLAN



DRAFT BUDGET FOR FUTURE COVID EXPENSES

This document has been updated since the Budget Workshop on December 8, 2020 and is being provided for reference only, as:

- *Funding for the items below are NOT being requested as part of the 2021-2022 Board Adopted Budget.*
- *Amounts shown are subject to change and must be approved by the Board of Education before purchase regardless of funding source.*
- *Some expenses listed below may need to occur before the end of the current fiscal year.*
- *This is a draft of known expenses at this time and is subject to change.*

Major Object Code	Description	Estimated Amount
SALARY	2.0 Tech Integration Specialists	128,558
	10.0 Sanitation Attendants	122,175
	2.5 Nurse ParaEducators	55,960
	2.0 Covid Liasons	43,440
PROFESSIONAL SERVICES	Google Voice	8,507
PROPERTY SERVICES	Storage Trailers	3,270
SUPPLIES	PPE Supplies - Students (includes Singer/Musician) & Staff (includes Nurse needs)	81,273
	Cleaning Supplies	57,000
EQUIPMENT	Student partitions (3885 District wide)	124,009
	Classroom staff partitions (400 District wide)	54,480
	Air Filtration units with replacement filters (Cafeterias)	45,616
	Replacement of Classroom Community Tables	20,000
	Tech Equipment	7,800
TOTALS		752,088



2021-2022 Board Adopted Budget

REVENUE BY LINE ITEM

ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSZ27111	43103	EXCESS COSTS	-533,633	-700,575	-625,225	-1,089,825	-464,600	74.31%
BPZ21343	43105	MEDICAID REIMBURSEMENT	-51,000	-55,932	-60,507	-60,507	0	0.00%
BAZ23043	44105	FOI FEES	-1,900	0	-1,900	-1,900	0	0.00%
BFZ26145	44719	VENDOR REBATES	0	-12	0	0	0	0.00%
BFY33143	44705	BUILDING USE FEES (BASE RENTAL)	-55,000	-30,826	-55,000	-55,000	0	0.00%
BFZ26143	49102	BUILDING USE FEES (CUSTODIAL)	-27,951	-19,214	-27,951	-27,951	0	0.00%
BSZ10012	44800	EXCEL TUITION	-104,725	-57,000	-114,400	-114,400	0	0.00%
BSZ10015	44822	SPECIAL EDUCATION TUITION	-18,200	0	-29,900	-29,900	0	0.00%
BZZ26846	49103	DCF TUITION	0	0	0	-85,000	-85,000	N/A
BLE32040	44860	ADMISSIONS/ATHLETIC GATE RECEIPTS	-25,400	-23,500	-25,400	-25,400	0	0.00%
BLE26643	44861	PARKING PERMIT FEES	-64,824	-30,961	-59,824	-59,824	0	0.00%
BLE32042	44862	SCHOOL MUSICAL TICKET SALES	-10,000	0	0	0	0	0.00%
TOTAL REVENUE			-892,633	-918,020	-1,000,107	-1,549,707	-549,600	54.95%

REVENUE



2021-2022 Board Adopted 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			



2021-2022 Board Adopted 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	
GROUNDS 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	
HILL & PLAIN	March 1, 2020	63	117	115	104	399	HILL & PLAIN
	FY 21-22 Projected	64	115	117	115	411	
	Enrollment Change	1	-2	2	11	12	
	# of Teachers	2.5 (5 sec)	6	6	6		
	Current Class Size	12.6	19.5	23.0	20.8		
	New Class Size	12.8	19.2	19.5	19.2		
	Class Size Change	0.2	-0.3	-3.5	-1.6		

		Grade					
		PK	K	1	2	TOTAL	
NORTHVILLE	March 1, 2020	52	154	142	128	476	NORTHVILLE
	FY 21-22 Projected	53	153	154	142	502	
	Enrollment Change	1	-1	12	14	26	
	# of Teachers	2.5 (5 sec)	8	8	7		
	Current Class Size	10.4	22.0	17.8	18.3		
	New Class Size	10.6	19.1	19.3	20.3		
	Class Size Change	0.2	-2.9	1.5	2.0		

		Grade				
		3	4	5	TOTAL	
SARAH NOBLE	March 1, 2020	219	269	272	760	SARAH NOBLE
	FY 21-22 Projected	248	219	269	736	
	Enrollment Change	29	-50	-3	-24	
	# of Teachers	12	10	12		
	Current Class Size	19.9	22.4	22.7		
	New Class Size	20.7	21.9	22.4		
	Class Size Change	0.8	-0.5	-0.3		

		Grade				
		6	7	8	TOTAL	
SCHAGHTICOKE	March 1, 2020	290	320	322	932	SCHAGHTICOKE
	FY 21-22 Projected	284	290	320	894	
	Enrollment Change	-6	-30	-2	-38	

		Grade					
		9	10	11	12	TOTAL	
NEW MILFORD HIGH SCHOOL	March 1, 2020	345	331	336	326	1338	NEW MILFORD HIGH SCHOOL
	FY 21-22 Projected	334	345	331	332	1342	
	Enrollment Change	-11	14	-5	6	4	

DISTRICT	March 1, 2020	3905	DISTRICT
	FY 21-22 Projected	3885	
	Enrollment Change	-20	



HILL AND PLAIN ELEMENTARY SCHOOL

Certified Staffing							
Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	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	16.00	18.00	2.00	ADD 1.0 FTE GRADE 1, ADD 1.0 FTE 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
Literacy Interventionist	1.00	1.00	0.00		0.00	0.00	0.00
Literacy & Math Interventionist	1.00	1.00	0.00		0.00	0.00	0.00
Bilingual / TESOL	1.00	1.00	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
Library	1.00	1.00	0.00		0.00	0.00	0.00
School Counselor	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		0.00	0.00	0.00
Special Education	4.50	4.50	0.00		1.00	1.00	0.00
Excel	2.50	2.50	0.00		0.00	0.00	0.00
Total	34.45	36.45	2.00		1.00	1.00	0.00

Non Certified Staffing							
Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	Grant Change
Para Educators	15.50	15.50	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
Total	19.50	19.50	0.00		0.25	0.25	0.00

Grand Total HPS	53.95	55.95	2.00		1.25	1.25	0.00
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NORTHVILLE ELEMENTARY SCHOOL

Certified Staffing							
Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	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	ADD 1.0 FTE KINDERGARTEN	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
Literacy Interventionist	1.00	1.00	0.00		0.00	0.00	0.00
Literacy & Math Interventionist	1.00	1.00	0.00		0.00	0.00	0.00
Bilingual / TESOL	1.00	1.00	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
Library	1.00	1.00	0.00		0.00	0.00	0.00
School Counselor	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	1.50	1.50	0.00		1.00	1.00	0.00
Total	41.85	42.85	1.00		1.00	1.00	0.00

Non Certified Staffing							
Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	Grant Change
Para Educators	17.50	17.50	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
Total	21.50	21.50	0.00		0.25	0.25	0.00

Grand Total NES	63.35	64.35	1.00		1.25	1.25	0.00
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SARAH NOBLE INTERMEDIATE SCHOOL

Certified Staffing							
Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	2.00	2.00	0.00		0.00	0.00	0.00
General Education	35.00	34.00	-1.00	REMOVE 2.0 FTE GRADE 4, ADD 1.0 FTE GRADE 3	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	2.00	2.00	0.00		0.00	0.00	0.00
Literacy & Math Interventionist	1.50	1.50	0.00		0.50	0.50	0.00
Bilingual / TESOL	1.00	1.00	0.00		1.00	1.00	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
Library	1.00	1.00	0.00		0.00	0.00	0.00
School Counselor	2.00	2.50	0.50	ADD 0.5 FTE	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
Total	65.93	65.43	-0.50		2.70	2.70	0.00
Non Certified Staffing							
Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	Grant Change
Para Educators	19.00	19.00	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
Total	27.10	27.10	0.00		2.00	2.00	0.00
Grand Total SNIS	93.03	92.53	-0.50		4.70	4.70	0.00

**SCHAGHTICOKE MIDDLE SCHOOL**

Certified Staffing							
Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	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
Language Arts	12.00	12.00	0.00		0.00	0.00	0.00
World Language	6.00	5.00	-1.00	REMOVE 1.0 FTE	0.00	0.00	0.00
Bilingual / TESOL	1.00	1.00	0.00		0.00	0.00	0.00
Health	1.64	1.64	0.00		0.00	0.00	0.00
Physical Education	3.86	3.86	0.00		0.00	0.00	0.00
Reading	1.00	1.00	0.00		0.00	0.00	0.00
Literacy Interventionist	1.00	1.00	0.00		0.00	0.00	0.00
Math	10.00	9.00	-1.00	REMOVE 1.0 FTE	0.00	0.00	0.00
Math Interventionist	1.00	1.00	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	0.00	0.00	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	3.00	-1.00	REMOVE 1.0 FTE	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
School Counselor	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		0.00	0.00	0.00
Total	85.50	82.50	-3.00		0.00	0.00	0.00
Non Certified Staffing							
Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	Grant Change
Para Educators	18.00	18.00	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
Total	27.00	27.00	0.00		0.00	0.00	0.00
Grand Total SMS	112.50	109.50	-3.00		0.00	0.00	0.00



NEW MILFORD HIGH SCHOOL

Certified Staffing							
Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	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
Language Arts	15.00	15.00	0.00		0.00	0.00	0.00
World Language	10.00	10.00	0.00		0.00	0.00	0.00
Bilingual / TESOL	1.00	1.00	0.00		0.00	0.00	0.00
Health	3.80	3.80	0.00		0.00	0.00	0.00
Physical Education	5.00	5.00	0.00		0.00	0.00	0.00
Math	14.00	14.00	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	5.00	-1.00	REMOVE 1.0 FTE	0.00	0.00	0.00
Career Ed	0.20	0.20	0.00		0.00	0.00	0.00
Med Tech	0.20	0.20	0.00		0.00	0.00	0.00
Tech Ed	2.00	2.00	0.00		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
School Counselor	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
Computer Based Instruction (CBI)	0.60	0.60	0.00		0.00	0.00	0.00
Special Education	10.31	11.31	1.00	ADD 1.0 FTE	4.69	4.69	0.00
Total	118.81	118.81	0.00		4.69	4.69	0.00
Non Certified Staffing							
Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	Grant Change
Para Educators	16.00	16.00	0.00		5.00	5.00	0.00
Secretaries	10.00	10.00	0.00		0.00	0.00	0.00
Nurses	2.00	2.00	0.00		0.00	0.00	0.00
Lab Assistant	0.00	0.00	0.00		0.00	0.00	0.00
Total	28.00	28.00	0.00		5.00	5.00	0.00
Grand Total NMHS	146.81	146.81	0.00		9.69	9.69	0.00

**DEPARTMENT OF GENERAL ADMINISTRATION - DISTRICT**

Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	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	0.00	0.00	0.00		0.00	0.00	0.00
Grand Total DOGA	15.50	15.50	0.00		0.00	0.00	0.00

DEPARTMENT OF INSTRUCTION

Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	Grant Change
Assistant Superintendent	1.00	1.00	0.00		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	2.00	0.00		0.00	0.00	0.00
Gifted & Talented	2.00	2.00	0.00		0.00	0.00	0.00
Tutors	9.50	9.50	0.00		1.50	1.50	0.00
Grand Total DOI	18.50	18.50	0.00		4.50	4.50	0.00

ADULT EDUCATION

Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	Grant Change
Adult Ed Facilitator	0.10	0.10	0.00		0.90	0.90	0.00
Grand Total Adult Education	0.10	0.10	0.00		0.90	0.90	0.00



DEPARTMENT OF SPECIAL EDUCATION

Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	Grant Change
Special Ed Director	0.55	0.55	0.00		0.45	0.45	0.00
Special Education Supervisor	2.00	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	0.00	0.00	0.00		0.33	0.33	0.00
Para Educators	0.00	0.00	0.00		0.00	0.00	0.00
Tutors	6.00	6.00	0.00		1.00	1.00	0.00
Grand Total DOSE	10.55	10.55	0.00		1.78	1.78	0.00

DEPARTMENT OF PUPIL PERSONNEL

Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	Grant Change
Social Worker	5.50	5.50	0.00		0.50	0.50	0.00
Substance Abuse Counselor	1.00	1.00	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
Grand Total DOPP	6.90	6.90	0.00		0.50	0.50	0.00

LITCHFIELD HILLS

Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	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
Grand Total LHTC	3.37	3.37	0.00		0.40	0.40	0.00



CUSTODIAL & MAINTENANCE

Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	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	7.00	7.00	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
Total Facilities	46.00	46.00	0.00		0.00	0.00	0.00

FOOD SERVICES

Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Budget	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
Total Food Service	35.00	35.00	0.00		0.00	0.00	0.00



TOTAL STAFFING BY BARGAINING UNIT

<i>Supported by Funds in this Budget Request</i>					<i>Supported by Grant Funds</i>		
Position	20-21 Actual	21-22 Budget	Budget Change	Notes	20-21 Actual	21-22 Grant	Grant Change
Teachers	346.81	346.31	-0.50		12.12	12.12	0.00
Administrators	17.15	17.15	0.00		0.45	0.45	0.00
Non-Bargaining	13.60	13.60	0.00	includes Superintendent	1.40	1.40	0.00
Secretaries	40.50	40.50	0.00		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	30.50	30.50	0.00		0.00	0.00	0.00
Nurse	8.00	8.00	0.00		0.00	0.00	0.00
Tutors	15.50	15.50	0.00		2.50	2.50	0.00
Total	572.56	572.06	-0.50		23.47	23.47	0.00

<i>Supported by Self-Sustaining Funds</i>				
Position	20-21 Actual	21-22 Budget	Budget Change	Notes
Food Service Staff	33.00	33.00	0.00	Supported by Self Sustaining Fund
Food Service Secretaries	1.00	1.00	0.00	
Food Service Non-Bargaining	1.00	1.00	0.00	
Total	35.00	35.00	0.00	

21-22 Board Adopted Budget	Supported by Local Funds	572.06
	Supported by Grant Funds	23.47
	Supported by Self Sustaining Food Service	35.00
	Total	630.53



FEDERAL AND STATE GRANT SUMMARY

PROVIDED DIRECTLY TO THE BOARD OF EDUCATION

amounts shown are budget only

DURATION	NAME	BUDGET YEAR			
		16/18	17/19	18/20	20/22
2 YEAR	TITLE I	331,900	355,198	363,001	345,659
2 YEAR	TITLE II	64,828	84,241	74,285	67,913
2 YEAR	TITLE III	19,427	17,194	21,126	25,586
2 YEAR	TITLE IV	0	24,153	24,105	26,161
2 YEAR	IMMIGRANT AND YOUTH	0	0	48,501	0
2 YEAR	IDEA 619	34,315	32,887	33,519	33,714
2 YEAR	IDEA 611	871,110	893,397	893,595	923,834
SUBTOTAL 2 YEAR GRANTS		1,321,580	1,407,070	1,458,132	1,422,867

DURATION	NAME	BUDGET YEAR			
		17/18	18/19	19/20	20/21
1 YEAR	ESSER (CARES ACT)	0	0	0	269,351
1 YEAR	CORONAVIRUS RELIEF FUND (CRF)	0	0	0	189,617
1 YEAR	BILINGUAL	4,126	3,877	2,479	7,302
1 YEAR	PERKINS	33,561	35,209	36,884	35,604
1 YEAR	ADULT ED CIVICS	35,000	38,000	38,000	38,000
1 YEAR	ADULT ED WORKPLACE	40,000	40,000	40,000	40,000
1 YEAR	ADULT ED PROVIDER*	108,898	112,000	110,509	150,000
SUBTOTAL 1 YEAR GRANTS		221,585	229,086	227,872	270,906

GRAND TOTAL	1,543,165	1,636,156	1,686,004	1,693,773
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* THE FUNDING SOURCE FOR THIS GRANT IS SPLIT BETWEEN THREE (3) DIFFERENT SOURCES: STATE, LOCAL, CO-OP



Educational Reference Group D

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

ABA	Applied Behavioral Analysis
ADM	Average Daily Membership
AESOP	Automated Attendance and Substitute Management System
ARRA	American Recovery and Reinvestment Act - Two year entitlement grants
ASO	Administrative Services Only
AYP	Adequate Yearly Progress
BIP	Behavioral Intervention Program
Bloom Board	On-line platform designed to track and empower educator growth and development
CAPT	Connecticut Academic Performance Test
CAS	Connecticut Association of Schools
CBI	Computer Based Instruction
CC	Cost Center (refers to school or department #)
CCSS	Common Core State Standards
CERT SAL	Certified Salaries include those individuals for whom the Connecticut State Dept. of Education requires a certificate.
Consumable	Materials, supplies, or books that are used up or worn out during the course of a year
COTA	Certified Occupational Therapy Assistant
CSDE	Connecticut State Department of Education
DDD	Data Driven Decisions
DLET	District Literacy Evaluation Tool
DOGA	Department of General Administration
DOI	Department of Instruction
DOM	Department of Maintenance
DOPP	Department of Pupil Personnel
DOSE	Department of Special Education
DRG	District Reference Group - School districts throughout the state are grouped by social/economic factors
ECS	Educational Cost Sharing - This is the major source of state aid for local education
EEI	Energy Education Initiative (Formerly Cost Center #13 Bridge Street)
ELL	English Language Learners
EQU	Equipment
ESY	Extended School Year
EXCEL	Experiential Center for Early Learning (Pre K special education program)
FSA	Flexible Spending Account
FTE	Full Time Equivalent (Unit of measure to count employees)
GL	General Ledger
HPS	Hill & Plain School
IDEA	Federal legislation pertaining to Individuals with Disabilities Education Act
IEP	Individualized Education Plan
ILC	Individualized Learning Centers



GLOSSARY

Inclusion	Inclusion students are enrolled in the Pre K special education program (EXCEL) on a reverse
LEA	Local Education Agency
LHTC	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
LRE	Least Restrictive Environment
MAP	Measures of Academic Progress
MOC	Major Object Code
MPR	Multi-Purpose Room
NCLB	No Child Left Behind (Federal Legislation)
NEASC	New England Association of Schools and Colleges
NES	Northville Elementary School
NMHS	New Milford High School
NWEA	Northwest Evaluation Association
NON CERT SAL	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
ODP	Out of District Placement (Usually associated with special education tuition accounts)
OT	Overtime or Occupational Therapy depending upon context
PBIS	Positive Behavior Intervention and Supports
PLTW	Project Lead The Way
PPT	Pupil Planning and Placement Team
PT	Physical Therapy
SAT	Scholastic Aptitude Test
SBAC	Smarter Balanced Assessment Consortium
Section 504	A law (The Rehabilitation Act of 1973) that requires accommodations in general education for identified students
SEED	System for Educator Evaluation and Development
SERC	State Education Resource Center
SLP	Speech/Language Pathologist (Requires certification from both the State Department of Education)
SMS	Schaghticoke Middle School
SNIS	Sarah Noble Intermediate School
SPED	Special Education
SRBI	Scientific Research-Based Interventions
SRO	School Resource Officer
SRR	Smart Response Receivers
TEAM	Teacher Education and Monitoring
TONM	Town of New Milford
TPA	Third Party Administrator
TRF	Transfer
UOB	Use of Building
USF	Universal Service Fund (e-rate) - This federal program pays a portion of telephone and Internet
VeriTime	Time and Attendance Management System
WIN	What I need