

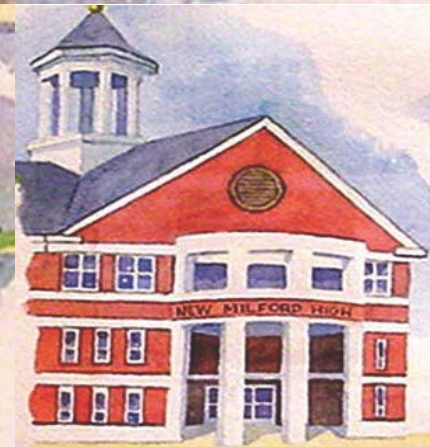
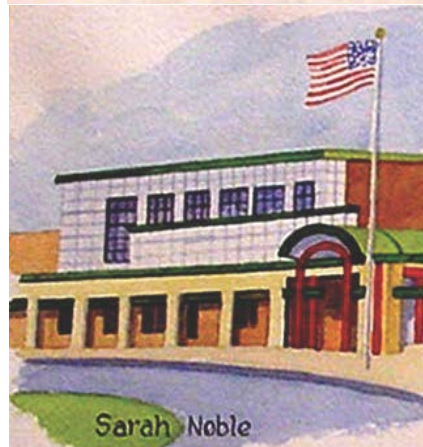
# **NEW MILFORD PUBLIC SCHOOLS EDUCATION BUDGET**

**2020 - 2021**



**Superintendent's Proposed Budget  
January 17, 2020**

# NEW MILFORD PUBLIC SCHOOLS



**Superintendent's Proposed 2020 - 2021 Budget**  
**January 17, 2020**



NEW MILFORD BOARD OF EDUCATION

50 East Street  
New Milford, Connecticut 06776

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Mr. Joseph Failla, Vice Chairperson

Mrs. Wendy Faulenbach, Secretary

Mrs. Eileen P. Monaghan, Asst. Secretary

Mr. Pete Helmus

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Mrs. Olga I. Rella

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# **MISSION STATEMENT**

The mission of the New Milford Public Schools, a collaborative partnership of students, educators, family and community, is to prepare each and every student to compete and excel in an ever-changing world, embrace challenges with vigor, respect and appreciate the worth of every human being, and contribute to society by providing effective instruction and dynamic curriculum, offering a wide range of valuable experiences, and inspiring students to pursue their dreams and aspirations.



## **New Milford Board of Education - Notice of Non-Discrimination**

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The New Milford Board of Education provides public education for children in grades Pre-K to 12 who are residents of the Town of New Milford. As part of its educational program, the New Milford Board of Education offers vocational education and training to eligible students. As with all of the school district's programs and activities, all vocational opportunities are offered without regard to race, color, national origin, sex, disability or, any other basis prohibited by law. For questions or complaints regarding the district's policy of non-discrimination, please contact the Title IX/Section 504 Coordinators:

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### Section 504 Coordinator

Alisha L. DiCorpo, Assistant Superintendent  
New Milford Board of Education  
50 East Street, New Milford, CT 06776  
860-354-3235

### Title IX Coordinator for Students

Alisha L. DiCorpo, Assistant Superintendent  
New Milford Board of Education  
50 East Street, New Milford, CT 06776  
860-354-3235

### Title IX Coordinator for Staff

Ms. Ellamae Baldelli, Director of Human Resources  
New Milford Board of Education  
50 East Street, New Milford, CT 06776  
860-210-2200



## 2020-2021 Superintendent's Proposed Budget

To: New Milford Board of Education  
From: Kerry L. Parker, Ed.D. Superintendent of Schools  
Date: January 17, 2020  
Re: Superintendent's 2020-2021 Proposed Budget

### **Superintendent's 2020-2021 Proposed Budget**

The 2020-2021 Superintendent's Proposed Budget is \$65,843,593, which is an increase of \$1,802,901 or 2.82% over the current year's budget. This budget request supports the growing needs in bilingual and special education programming. It also continues the District's focus on instructional improvement, upgrading the Student Information System, providing for strategic planning, and continued school safety. As always, the District has worked hard to prioritize initiatives, find efficiencies, and reallocate resources in order to continue improving the education we provide to students, while maintaining a fiscally conservative and responsible budget proposal.

This proposed budget is the result of collaborative effort with District administrators and building principals. As such, the following budget priorities and program improvements are recommended to the New Milford Board of Education for the New Milford Public Schools in the 2020-2021 school year.

### **2020-2021 Budget Priorities**

Maintain reasonable class sizes and programming in order to ensure individual instructional needs of students:

- Average class size projections:
  - Kindergarten 18.8
  - Grade 1 22.6
  - Grade 2 21.3
  - Grade 3 20.9
  - Grade 4 22.6
  - Grade 5 22.2

Increase Instructional Opportunities for Students

- Hire two Bilingual teachers: Hill and Plain Elementary (1.0) and Northville Elementary (1.0)
- Hire part-time Excel teacher at Northville Elementary (0.5)
- Hire three part-time Excel paraeducators at Northville Elementary (1.5)
- Increase three Excel paraeducators at Hill and Plain Elementary from 0.4 to 0.5 (0.3)

Maintain Previously Grant-funded Positions or Programs

- District-wide Bilingual Coordinator (0.49)
- Adult Education EL Civics Grant (\$38,000)

*revised*



## 2020-2021 Superintendent's Proposed Budget

### Upgrade Student Information System

- One-time cost for transitioning (\$60,000)

### Support Strategic Planning Needs for Goals/Portrait of the New Milford Graduate

- Initial year (\$17,500)

### Support School Safety Partnership with Town of New Milford

- School Resource Officers or Armed Security Officers at every school (\$25,000)

### Provide Professional Development Activities to Support Curriculum Initiatives

- Continue to provide onsite professional development through literacy and math coaches
- Continue to analyze student data on formative assessments, adaptive assessments, and standardized measures to drive appropriate instruction at the District and building level
- Continue to increase and improve teachers' ability to use data to inform instruction through Professional Learning Communities (PLCs) and meetings with data coach
- Continue to provide training for Project Lead the Way and Advanced Placement courses
- Continue to revise curriculum to align with state standards

### Summary

This proposed budget is strategically focused on supporting the programmatic needs and resources of the District. It is also a reflection of the dedication of the District administrative team and principals who worked hard to present the Board of Education and the community with a streamlined budget focused on providing every student with the best opportunity available for continued academic achievement. We believe New Milford students deserve to have their academic needs met in a safe, supportive environment. The District must continue aligning curriculum with state standards in order to support academic needs; support professional learning to guide curriculum implementation; provide students, parents, and staff with a user-friendly Student Information System; participate in strategic planning to support the mission of the District; and maintain our facilities to support a safe and healthy learning environment.

Respectfully,

A handwritten signature in blue ink, appearing to read "Kerry Parker".

Kerry L. Parker, Ed.D.  
Superintendent of Schools

*revised*



## 2020-2021 SUPERINTENDENT'S BUDGET OVERVIEW

MAJOR OBJECT CODE	<i>19-20 Budget</i>	<i>20-21 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
SALARY	38,120,427	39,465,188	1,344,761	3.53%
BENEFITS	11,327,946	11,527,487	199,541	1.76%
PROFESSIONAL SERVICES	4,087,606	4,108,054	20,448	0.50%
PROPERTY SERVICES	969,278	931,280	-37,998	-3.92%
OTHER SERVICES	7,628,684	8,013,719	385,035	5.05%
SUPPLIES	2,626,716	2,649,947	23,231	0.88%
5 YEAR CAPITAL PLAN	0	525,200	525,200	N/A
CAPITAL OTHER	84,047	56,719	-27,328	-32.52%
DUES & FEES	88,621	91,305	2,684	3.03%
<b>EXPENSE</b>	<b>64,933,325</b>	<b>67,368,899</b>	<b>2,435,574</b>	<b>3.75%</b>
<b>REVENUE</b>	<b>-892,633</b>	<b>-1,525,307</b>	<b>-632,674</b>	<b>-70.88%</b>
<b>TOTAL</b>	<b>64,040,692</b>	<b>65,843,592</b>	<b>1,802,900</b>	<b>2.82%</b>





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## HILL AND PLAIN ELEMENTARY SCHOOL

### School Overview

The 2020-2021 Superintendent's proposed budget represents a **10.00% INCREASE** for Hill and Plain Elementary School.

- **Increase of a 1.0 FTE TEACHER** – Bilingual new addition based on State Mandate.
- **Increase of a 1.0 FTE TEACHER** – Special Education redeploy coming from SMS.
- **Increase of a 0.3 FTE PARA** – EXCEL new additions based on schedule.

As of October 1, 2019, Hill and Plain Elementary School serves **375** students in grades PK – 2. Next year it is projected that **393** students will be enrolled at Hill and Plain Elementary School.

### Enrollment & Class Size

	Grade				
	PK	K	1	2	TOTAL
October 1, 2019	49	115	111	100	375
FY 20-21 Projected	55	112	115	111	393
<b>Enrollment Change</b>	<b>6</b>	<b>-3</b>	<b>4</b>	<b>11</b>	<b>18</b>
<b># of Teachers</b>	<b>2.5 (4 sec)</b>	<b>6</b>	<b>5</b>	<b>5</b>	
<b>Current Class Size</b>	<b>12.3</b>	<b>19.2</b>	<b>22.2</b>	<b>20.0</b>	
<b>New Class Size</b>	<b>13.8</b>	<b>18.7</b>	<b>23.0</b>	<b>22.2</b>	
<b>Class Size Change</b>	<b>0.7</b>	<b>-0.5</b>	<b>0.8</b>	<b>2.2</b>	

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

- PreK (55) **13.8** per section (**2.5 teachers**)
- Kindergarten (112) **18.7** per section (**6 teachers**)
- Grade 1 (115) **23.0** per section (**5 teachers**)
- Grade 2 (111) **22.2** per section (**5 teachers**)



## Staffing Data

Position	19-20 Actual	20-21 Budget	Budget Change	19-20 Actual	20-21 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	30.85	32.85	2.00	1.00	1.00	0.00
Para Educators	16.20	16.50	0.30	0.00	0.00	0.00
Secretaries	3.00	3.00	0.00	0.00	0.00	0.00
Nurses	1.00	1.00	0.00	0.00	0.00	0.00
BCBA	0.00	0.00	0.00	0.25	0.25	0.00
<b>Total</b>	<b>52.65</b>	<b>54.95</b>	<b>2.30</b>	<b>1.25</b>	<b>1.25</b>	<b>0.00</b>

## 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	2,510,240	2,735,871	225,631	8.99%
NON CERTIFIED SALARY	482,816	556,818	74,002	15.33%
PROFESSIONAL SERVICES	32,481	33,248	767	2.36%
PROPERTY SERVICES	0	0	0	N/A
OTHER SERVICES	7,114	7,160	46	0.65%
SUPPLIES	63,297	72,592	9,295	14.68%
DUES & FEES	397	397	0	0.00%
<b>TOTAL</b>	<b>3,096,345</b>	<b>3,406,086</b>	<b>309,741</b>	<b>10.00%</b>



## HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA10000	51115	GEN ED	SALARY/CERT-GEN ED	1,417,408	1,285,830	1,165,185	1,192,546	27,361	2.35%
BLA10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	46,940	25,454	26,155	26,933	778	2.98%
BLA10000	53200	GEN ED	PROFESSIONAL SERVICES	3,088	2,495	1,600	1,300	-300	-18.75%
BLA10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	29,980	29,779	19,363	18,400	-963	-4.97%
			<b>TOTAL GEN ED</b>	<b>1,497,416</b>	<b>1,343,557</b>	<b>1,212,303</b>	<b>1,239,179</b>	<b>26,876</b>	<b>2.22%</b>
BLA10001	51115	ART	SALARY/CERT-ART	74,212	74,212	78,212	81,712	3,500	4.48%
BLA10001	56110	ART	SUPPLIES/INST-ART	3,006	3,005	2,500	3,006	506	20.24%
			<b>TOTAL ART</b>	<b>77,218</b>	<b>77,217</b>	<b>80,712</b>	<b>84,718</b>	<b>4,006</b>	<b>4.96%</b>
BLA10002	53200	ELA	PROFESSIONAL SERVICES	0	0	350	350	0	0.00%
BLA10002	56420	ELA	LIBRARY BOOKS-ENGLISH	35,611	35,038	0	4,600	4,600	N/A
BLA10002	56460	ELA	WORKBOOKS-ENGLISH	12,385	12,231	13,916	2,650	-11,266	-80.96%
			<b>TOTAL ELA</b>	<b>47,996</b>	<b>47,268</b>	<b>14,266</b>	<b>7,600</b>	<b>-6,666</b>	<b>-46.73%</b>
BLA10004	51115	HEALTH	SALARY/CERT-HEALTH	14,990	12,796	13,116	13,551	435	3.32%
			<b>TOTAL HEALTH</b>	<b>14,990</b>	<b>12,796</b>	<b>13,116</b>	<b>13,551</b>	<b>435</b>	<b>3.32%</b>
BLA10006	51115	READING	SALARY/CERT-REM READ	157,401	168,771	160,311	161,608	1,297	0.81%
BLA10006	56110	READING	SUPPLIES/INST-REM READ	782	768	500	500	0	0.00%
BLA10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	800	799	800	500	-300	-37.50%
			<b>TOTAL READING</b>	<b>158,983</b>	<b>170,338</b>	<b>161,611</b>	<b>162,608</b>	<b>997</b>	<b>0.62%</b>
BLA10007	53200	MATH	PROFESSIONAL SERVICES	525	525	817	816	-1	-0.10%
BLA10007	56411	MATH	TEXT/REPL/CONSUM-MATH	2,377	2,136	652	14,075	13,423	2058.72%
			<b>TOTAL MATH</b>	<b>2,902</b>	<b>2,661</b>	<b>1,469</b>	<b>14,891</b>	<b>13,422</b>	<b>913.69%</b>
BLA10008	53200	SCIENCE	PROFESSIONAL SERVICES	500	500	525	525	0	0.00%
BLA10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	1,079	1,071	1,279	2,000	721	56.37%
BLA10008	56420	SCIENCE	LIBRARY BOOKS-SCIENCE	2,100	1,582	772	400	-372	-48.19%
			<b>TOTAL SCIENCE</b>	<b>3,679</b>	<b>3,153</b>	<b>2,576</b>	<b>2,925</b>	<b>349</b>	<b>13.55%</b>



## HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA10009	51115	PHYS ED	SALARY/CERT-PE	58,826	61,896	64,279	66,968	2,689	4.18%
BLA10009	56110	PHYS ED	SUPPLIES/INST-PE	700	699	400	500	100	25.00%
			<b>TOTAL PHYSICAL EDUCATION</b>	<b>59,526</b>	<b>62,595</b>	<b>64,679</b>	<b>67,468</b>	<b>2,789</b>	<b>4.31%</b>
BLA10010	56430	SOCIAL	PERIODICALS-SOCIAL STUDIES	2,879	2,762	3,379	3,379	0	0.00%
			<b>TOTAL SOCIAL STUDIES</b>	<b>2,879</b>	<b>2,762</b>	<b>3,379</b>	<b>3,379</b>	<b>0</b>	<b>0.00%</b>
BLA10025	51115	MUSIC	SALARY/CERT-MUSIC	92,064	92,064	92,964	94,355	1,391	1.50%
BLA10025	54310	MUSIC	NON-TECH RELATED REPAIRS	0	60	0	0	0	0.00%
BLA10025	56110	MUSIC	SUPPLIES/INST-MUSIC	1,546	1,242	1,000	1,546	546	54.60%
			<b>TOTAL MUSIC</b>	<b>93,610</b>	<b>93,366</b>	<b>93,964</b>	<b>95,901</b>	<b>1,937</b>	<b>2.06%</b>
BLA10032	51115	BILINGUAL	SALARY/CERT	0	0	0	66,968	66,968	N/A
			<b>TOTAL BILINGUAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,968</b>	<b>66,968</b>	<b>N/A</b>
BLA22235	51115	LIBRARY	SALARY/CERT-LIBRARY	60,264	60,264	61,896	64,279	2,383	3.85%
BLA22235	51210	LIBRARY	SALARY/NON-CERT- LIBRARY	23,540	12,077	12,467	13,000	533	4.27%
BLA22235	53200	LIBRARY	PROFESSIONAL SERVICES	3,345	3,332	2,399	2,399	0	0.00%
BLA22235	56100	LIBRARY	GENERAL SUPPLIES	500	463	500	125	-375	-75.00%
BLA22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	0	0	200	125	-75	-37.50%
BLA22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	2,184	2,164	1,000	2,000	1,000	100.00%
BLA22235	58100	LIBRARY	DUES & FEES	222	275	222	222	0	0.00%
			<b>TOTAL LIBRARY</b>	<b>90,055</b>	<b>78,575</b>	<b>78,684</b>	<b>82,150</b>	<b>3,466</b>	<b>4.40%</b>
BLA22335	51180	A/V	STIPENDS	1,119	1,119	1,119	1,119	0	0.00%
BLA22335	56100	A/V	GENERAL SUPPLIES	300	428	800	800	0	0.00%
			<b>TOTAL A/V</b>	<b>1,419</b>	<b>1,547</b>	<b>1,919</b>	<b>1,919</b>	<b>0</b>	<b>0.00%</b>



2020-2021 Superintendent's Proposed Budget

HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA24143	51113	PRINC	SALARY/CERT -PRINCIPAL OFFICE	200,347	236,973	203,651	225,483	21,832	10.72%
BLA24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	96,893	98,798	78,379	85,796	7,417	9.46%
BLA24143	55301	PRINC	POSTAGE-PRIN OFF	1,555	900	1,555	1,555	0	0.00%
BLA24143	55505	PRINC	PRINTING-PRIN OFF	2,469	2,475	2,469	2,469	0	0.00%
BLA24143	56120	PRINC	SUPPLIES/NON-INST-PRIN OFF	3,610	3,483	3,000	3,610	610	20.33%
			<b>TOTAL PRINCIPAL</b>	<b>304,874</b>	<b>342,630</b>	<b>289,054</b>	<b>318,913</b>	<b>29,859</b>	<b>10.33%</b>
BLA24943	55302	O. ADMIN.	TELEPHONE	3,060	4,470	3,090	3,136	800	1.49%
			<b>TOTAL OTHER SCHOOL ADMIN</b>	<b>3,060</b>	<b>4,470</b>	<b>3,090</b>	<b>3,136</b>	<b>800</b>	<b>1.49%</b>
BLA26643	53530	SECURITY	SECURITY	26,265	24,564	26,790	27,858	1,068	3.99%
			<b>TOTAL SECURITY</b>	<b>26,265</b>	<b>24,564</b>	<b>26,790</b>	<b>27,858</b>	<b>1,068</b>	<b>3.99%</b>
BLA32042	51180	ST. ACT.	STIPENDS	992	992	992	992	0	0.00%
			<b>TOTAL STUDENT ACTIVITY</b>	<b>992</b>	<b>992</b>	<b>992</b>	<b>992</b>	<b>0</b>	<b>0.00%</b>
BGA22343	51285	TECH SAL.	SALARY/NON-CERT	34,410	17,510	17,444	17,773	329	1.89%
			<b>TOTAL TECHNOLOGY</b>	<b>34,410</b>	<b>17,510</b>	<b>17,444</b>	<b>17,773</b>	<b>329</b>	<b>1.89%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>2,420,274</b>	<b>2,286,003</b>	<b>2,066,047</b>	<b>2,211,929</b>	<b>145,882</b>	<b>7.06%</b>

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

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPA21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	70,000	70,000	73,407	77,180	3,773	5.14%
BPA21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	1,010	1,008	700	910	210	30.00%
			<b>TOTAL GUIDANCE</b>	<b>71,010</b>	<b>71,008</b>	<b>74,107</b>	<b>78,090</b>	<b>3,983</b>	<b>5.37%</b>
BPA21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	64,052	62,035	65,676	66,220	544	0.83%
BPA21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,374	1,377	1,000	1,000	0	0.00%
BPA21343	58100	HEALTH	DUES/FEES-HEALTH SERV	175	153	175	175	0	0.00%
			<b>TOTAL HEALTH SERVICES</b>	<b>65,601</b>	<b>63,566</b>	<b>66,851</b>	<b>67,395</b>	<b>544</b>	<b>0.81%</b>
BPA21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	38,495	32,828	32,783	34,247	1,464	4.47%
BPA21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	956	939	800	800	0	0.00%
			<b>TOTAL PSYCHOLOGY</b>	<b>39,451</b>	<b>33,767</b>	<b>33,583</b>	<b>35,047</b>	<b>1,464</b>	<b>4.36%</b>
BPA21500	51115	SPEECH	SALARY/CERT-SPEECH	90,615	90,732	91,515	94,344	2,829	3.09%
BPA21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,098	1,068	998	998	0	0.00%
			<b>TOTAL SPEECH</b>	<b>91,713</b>	<b>91,801</b>	<b>92,513</b>	<b>95,342</b>	<b>2,829</b>	<b>3.06%</b>
<b>SUB TOTAL PUPIL PERSONNEL</b>				<b>267,775</b>	<b>260,142</b>	<b>267,054</b>	<b>275,874</b>	<b>8,820</b>	<b>3.30%</b>

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

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSA10011	51115	SPED	SALARY/CERT-INDIV LRNG	312,847	204,210	289,087	344,886	55,800	19.30%
BSA10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	223,884	213,852	224,298	231,821	7,523	3.35%
BSA10011	56110	SPED	INSTRUCTIONAL SUPPLIES	3,525	3,525	5,025	5,025	0	0.00%
BSA10011	56420	SPED	LIBRARY BOOKS-SP ED NON CAT	1,000	702	1,000	1,000	0	0.00%
			<b>TOTAL SPED</b>	<b>541,256</b>	<b>422,289</b>	<b>519,409</b>	<b>582,732</b>	<b>63,323</b>	<b>12.19%</b>
BSA10012	51115	EXCEL	SALARY/CERT-SP ED-EXCEL	182,034	183,184	183,835	217,744	33,909	18.45%
BSA10012	51201	EXCEL	SALARY/NON-CERT-SP ED-EXCEL	65,364	44,218	56,287	113,164	56,877	101.05%
BSA10012	56110	EXCEL	SUPPLIES/INST-SP ED-EXCEL	3,713	3,707	3,713	4,643	930	25.05%
			<b>TOTAL EXCEL</b>	<b>251,111</b>	<b>231,108</b>	<b>243,835</b>	<b>335,551</b>	<b>91,716</b>	<b>37.61%</b>
<b>SUB TOTAL SPECIAL EDUCATION</b>				<b>792,367</b>	<b>653,396</b>	<b>763,244</b>	<b>918,283</b>	<b>155,039</b>	<b>20.31%</b>



## NORTHVILLE ELEMENTARY SCHOOL

### School Overview

The 2020-2021 Superintendent's proposed budget represents a **6.21% increase** for Northville Elementary School that includes:

- **Increase of a 1.0 FTE TEACHER** – Bilingual new addition based on State Mandate.
- **Increase of a 0.5 FTE TEACHER** – EXCEL new addition.
- **Increase of a 1.5 FTE PARA** – EXCEL new addition to support 0.5 EXCEL Teacher addition.

As of October 1, 2019, Northville Elementary School serves **476** students in grades PK – 2. Next year it is projected that **503** students will be enrolled at Northville Elementary School.

### Enrollment & Class Size

	Grade				
	PK	K	1	2	TOTAL
October 1, 2019	45	156	145	130	476
FY 20-21 Projected	51	151	156	145	503
<b>Enrollment Change</b>	<b>6</b>	<b>-5</b>	<b>11</b>	<b>15</b>	<b>27</b>
<b># of Teachers</b>	<b>2.5 (4 sec)</b>	<b>8</b>	<b>7</b>	<b>7</b>	
<b>Current Class Size</b>	<b>11.3</b>	<b>19.5</b>	<b>20.7</b>	<b>18.6</b>	
<b>New Class Size</b>	<b>12.8</b>	<b>18.9</b>	<b>22.3</b>	<b>20.7</b>	
<b>Class Size Change</b>	<b>0.7</b>	<b>-0.6</b>	<b>1.6</b>	<b>2.1</b>	

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

- PreK (51) **12.8** per section (**2.5 teachers**)
- Kindergarten (151) **18.9** per section (**8 teachers**)
- Grade 1 (156) **22.3** per section (**7 teachers**)
- Grade 2 (145) **20.7** per section (**7 teachers**)





### Staffing Data

Position	19-20 Actual	20-21 Budget	Budget Change	19-20 Actual	20-21 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	38.75	40.25	1.50	0.00	0.00	0.00
Para Educators	17.00	18.50	1.50	1.00	1.00	0.00
Secretaries	3.00	3.00	0.00	0.00	0.00	0.00
Nurses	1.00	1.00	0.00	0.00	0.00	0.00
BCBA	0.00	0.00	0.00	0.25	0.25	0.00
<b>Total</b>	<b>61.35</b>	<b>64.35</b>	<b>3.00</b>	<b>1.25</b>	<b>1.25</b>	<b>0.00</b>

### Operating Expenses by Major Object Code

<b>MAJOR OBJECT CODE</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
CERTIFIED SALARY	3,159,491	3,321,476	161,986	5.13%
NON CERTIFIED SALARY	503,356	602,300	98,944	19.66%
PROFESSIONAL SERVICES	33,084	32,657	-427	-1.29%
PROPERTY SERVICES	196	0	-196	-100.00%
OTHER SERVICES	5,959	4,636	-1,323	-22.20%
SUPPLIES	110,668	85,743	-24,925	-22.52%
CAPITAL	0	2,777	2,777	N/A
DUES & FEES	484	484	0	0.00%
<b>TOTAL</b>	<b>3,813,237</b>	<b>4,050,073</b>	<b>236,836</b>	<b>6.21%</b>



## NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB10000	51115	GEN ED	SALARY/CERT-GEN ED	1,478,816	1,484,993	1,556,175	1,590,704	34,529	2.22%
BLB10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	48,760	22,956	27,399	28,206	807	2.95%
BLB10000	53200	GEN ED	PROFESSIONAL SERVICES	1,000	1,830	1,425	350	-1,075	-75.44%
BLB10000	56100	GEN ED	SUPPLIES/NON-INST-GEN SUPPLY	1,162	780	0	900	900	N/A
BLB10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	27,410	27,344	25,534	17,000	-8,534	-33.42%
BLB10000	56500	GEN ED	SUPPLIES - TECH RELATED	6,000	2,726	405	0	-405	-100.00%
BLB10000	57500	GEN ED	FURNITURE AND FIXTURES	500	0	0	2,777	2,777	N/A
			<b>TOTAL GEN ED</b>	<b>1,563,648</b>	<b>1,540,629</b>	<b>1,610,938</b>	<b>1,639,937</b>	<b>28,999</b>	<b>1.80%</b>
BLB10001	51115	ART	SALARY/CERT-ART	91,324	91,324	92,224	93,626	1,402	1.52%
BLB10001	56110	ART	SUPPLIES/INST-ART	3,422	3,421	2,722	2,000	-722	-26.52%
			<b>TOTAL ART</b>	<b>94,746</b>	<b>94,745</b>	<b>94,946</b>	<b>95,626</b>	<b>680</b>	<b>0.72%</b>
BLB10002	56411	ELA	TEXT/REPL/CONSUM-ENGLISH	15,052	9,268	21,706	6,300	-15,406	-70.98%
BLB10002	56420	ELA	LIBRARY BOOKS-ENGLISH	22,173	22,134	9,261	5,500	-3,761	-40.61%
			<b>TOTAL ELA</b>	<b>37,225</b>	<b>31,402</b>	<b>30,967</b>	<b>11,800</b>	<b>-19,167</b>	<b>-61.90%</b>
BLB10004	51115	HEALTH	SALARY/CERT-HEALTH	14,990	12,796	13,116	13,551	435	3.32%
			<b>TOTAL HEALTH</b>	<b>14,990</b>	<b>12,796</b>	<b>13,116</b>	<b>13,551</b>	<b>435</b>	<b>3.32%</b>
BLB10006	51115	READING	SALARY/CERT-REM READ	173,424	265,862	177,043	182,964	5,921	3.34%
BLB10006	56110	READING	SUPPLIES/INST-REM READ	582	582	932	900	-32	-3.43%
			<b>TOTAL READING</b>	<b>174,006</b>	<b>266,444</b>	<b>177,975</b>	<b>183,864</b>	<b>5,889</b>	<b>3.31%</b>
BLB10007	53200	MATH	PROFESSIONAL SERVICES	525	0	1,369	924	-445	-32.51%
BLB10007	56110	MATH	SUPPLIES/INST-MATH	800	152	800	800	0	0.00%
BLB10007	56411	MATH	TEXT/REPL/CONSUM-MATH	12,000	2,390	19,540	23,061	3,521	18.02%
			<b>TOTAL MATH</b>	<b>13,325</b>	<b>2,541</b>	<b>21,709</b>	<b>24,785</b>	<b>3,076</b>	<b>14.17%</b>



## NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB10008	53200	SCIENCE	PROFESSIONAL SERVICES	500	500	500	525	25	5.00%
BLB10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	0	0	1,496	2,000	504	33.69%
BLB10008	56420	SCIENCE	LIBRARY BOOKS-SCIENCE	0	35	0	0	0	0.00%
			<b>TOTAL SCIENCE</b>	<b>500</b>	<b>535</b>	<b>1,996</b>	<b>2,525</b>	<b>529</b>	<b>26.50%</b>
BLB10009	51115	PHYS ED	SALARY/CERT-PE	71,893	71,983	75,848	79,316	3,468	4.57%
BLB10009	56110	PHYS ED	SUPPLIES/INST-PE	792	788	692	500	-192	-27.75%
			<b>TOTAL PHYSICAL EDUCATION</b>	<b>72,685</b>	<b>72,771</b>	<b>76,540</b>	<b>79,816</b>	<b>3,276</b>	<b>4.28%</b>
BLB10010	56430	SOCIAL	PERIODICALS/SOCIAL STUDIES	2,916	2,840	2,916	2,570	-346	-11.87%
			<b>TOTAL SOCIAL STUDIES</b>	<b>2,916</b>	<b>2,840</b>	<b>2,916</b>	<b>2,570</b>	<b>-346</b>	<b>-11.87%</b>
BLB10025	51115	MUSIC	SALARY/CERT-MUSIC	54,638	54,678	56,007	57,399	1,392	2.49%
BLB10025	54310	MUSIC	NON-TECH RELATED REPAIRS	196	197	196	0	-196	-100.00%
BLB10025	56110	MUSIC	SUPPLIES/INST-MUSIC	1,157	1,128	1,000	500	-500	-50.00%
			<b>TOTAL MUSIC</b>	<b>55,991</b>	<b>56,003</b>	<b>57,203</b>	<b>57,899</b>	<b>696</b>	<b>1.22%</b>
BLB10032	51115	BILINGUAL	SALARY/CERT-ESL	0	0	0	66,968	66,968	N/A
			<b>TOTAL BILINGUAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,968</b>	<b>66,968</b>	<b>N/A</b>
BLB22235	51115	LIBRARY	SALARY/CERT-LIBRARY	64,279	64,350	66,968	69,930	2,962	4.42%
BLB22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	24,364	12,274	12,467	13,000	533	4.27%
BLB22235	53200	LIBRARY	PROFESSIONAL SERVICES	3,000	3,226	3,000	3,000	0	0.00%
BLB22235	56100	LIBRARY	GENERAL SUPPLIES	0	0	519	280	-239	-46.05%
BLB22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	528	299	528	250	-278	-52.65%
BLB22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	3,920	3,908	4,920	5,920	1,000	20.33%
BLB22235	58100	LIBRARY	DUES/FEES-LIBRARY	245	95	325	325	0	0.00%
			<b>TOTAL LIBRARY</b>	<b>96,336</b>	<b>84,153</b>	<b>88,727</b>	<b>92,705</b>	<b>3,978</b>	<b>4.48%</b>
BLB22335	51180	A/V	SALARY/NON-CERT AV	1,119	1,118	1,119	1,119	0	0.00%
BLB22335	56100	A/V	GENERAL SUPPLIES	240	0	80	0	-80	-100.00%
			<b>TOTAL A/V</b>	<b>1,359</b>	<b>1,118</b>	<b>1,199</b>	<b>1,119</b>	<b>-80</b>	<b>-6.67%</b>



2020-2021 Superintendent's Proposed Budget

NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	218,047	268,233	206,151	207,815	1,664	0.81%
BLB24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	85,008	89,213	85,747	87,307	1,560	1.82%
BLB24143	55301	PRINC	POSTAGE-PRIN OFF	1,476	1,106	976	1,000	24	2.46%
BLB24143	55505	PRINC	PRINTING-PRIN OFF	2,083	1,821	1,893	500	-1,393	-73.59%
BLB24143	22800	PRINC	TRAVEL-PRIN OFF	0	152	0	0	0	0.00%
BLB24143	56120	PRINC	ADMIN SUPPLIES	4,519	3,168	4,019	4,500	481	11.97%
			<b>TOTAL PRINCIPAL</b>	<b>311,133</b>	<b>363,692</b>	<b>298,786</b>	<b>301,122</b>	<b>2,336</b>	<b>0.78%</b>
BLB24943	55302	O. ADMIN.	TELEPHONE	3,060	3,584	3,090	3,136	46	1.49%
			<b>TOTAL OTHER SCHOOL ADMIN</b>	<b>3,060</b>	<b>3,584</b>	<b>3,090</b>	<b>3,136</b>	<b>46</b>	<b>1.49%</b>
BLB26643	53530	SECURITY	SECURITY	26,265	24,602	26,790	27,858	1,068	3.99%
			<b>TOTAL SECURITY</b>	<b>26,265</b>	<b>24,602</b>	<b>26,790</b>	<b>27,858</b>	<b>1,068</b>	<b>3.99%</b>
BLB32042	51180	ST. ACT.	STIPENDS	992	992	992	992	0	0.00%
			<b>TOTAL STUDENT ACTIVITY</b>	<b>992</b>	<b>992</b>	<b>992</b>	<b>992</b>	<b>0</b>	<b>0.00%</b>
BGB22343	51285	TECH SAL.	SALARY/NON-CERT	33,719	17,467	17,444	17,773	329	1.89%
			<b>TOTAL TECHNOLOGY</b>	<b>33,719</b>	<b>17,467</b>	<b>17,444</b>	<b>17,773</b>	<b>329</b>	<b>1.89%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>2,502,896</b>	<b>2,576,314</b>	<b>2,525,335</b>	<b>2,624,046</b>	<b>98,711</b>	<b>3.91%</b>



## NES Pupil Personnel Operating Expenses by Line Item

2020-2021 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPB21243	51115	GUIDANCE	SALARY/CERT - GUIDANCE	56,007	56,134	57,399	58,817	1,418	2.47%
BPB21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	828	824	628	500	-128	-20.38%
			<b>TOTAL GUIDANCE</b>	<b>56,835</b>	<b>56,958</b>	<b>58,027</b>	<b>59,317</b>	<b>1,290</b>	<b>2.22%</b>
BPB21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVCS	45,843	45,492	46,919	58,531	11,612	24.75%
BPB21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,804	1,777	2,504	2,350	-154	-6.15%
BPB21343	58100	HEALTH	DUES/FEES-HEALTH SERV	159	141	159	159	0	0.00%
			<b>TOTAL HEALTH SERVICES</b>	<b>47,806</b>	<b>47,410</b>	<b>49,582</b>	<b>61,040</b>	<b>11,458</b>	<b>23.11%</b>
BPB21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	64,041	64,411	65,596	67,347	1,751	2.67%
BPB21400	56100	PSYCH	GENERAL INSTRUCTIONAL SUPPLIES	206	190	0	0	0	N/A
BPB21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	623	603	0	0	0	N/A
			<b>TOTAL PSYCHOLOGY</b>	<b>64,870</b>	<b>65,204</b>	<b>65,596</b>	<b>67,347</b>	<b>1,751</b>	<b>2.67%</b>
BPB21500	51115	SPEECH	SALARY/CERT-SPEECH	176,837	176,837	185,511	188,331	2,820	1.52%
BPB21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,042	992	942	942	0	0.00%
			<b>TOTAL SPEECH</b>	<b>177,879</b>	<b>177,829</b>	<b>186,453</b>	<b>189,273</b>	<b>2,820</b>	<b>1.51%</b>
<b>SUB TOTAL PUPIL PERSONNEL</b>				<b>347,390</b>	<b>347,402</b>	<b>359,658</b>	<b>376,977</b>	<b>17,319</b>	<b>4.82%</b>

## NES Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSB10011	51115	SPED	SALARY/CERT-INDV LEARNING	315,375	396,645	456,316	517,513	61,198	13.41%
BSB10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	192,762	186,469	219,153	264,128	44,975	20.52%
BSB10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	4,156	4,156	4,853	4,000	-853	-17.57%
BSB10011	56420	SPED	LIBRARY BOOKS	613	161	1,700	2,000	300	17.65%
			<b>TOTAL SPED</b>	<b>512,906</b>	<b>587,431</b>	<b>682,021</b>	<b>787,641</b>	<b>105,620</b>	<b>15.49%</b>
BSB10012	51115	EXCEL	SALARY/CERT-SP ED-EXCEL	182,924	148,987	151,137	127,195	-23,942	-15.84%
BSB10012	51201	EXCEL	SALARY/NON-CERT-SP ED-EXCEL	89,686	96,087	92,116	131,244	39,128	42.48%
BSB10012	56110	EXCEL	SUPPLIES/INST-SP ED-EXCEL	3,970	3,964	2,970	2,970	2,970	0.00%
			<b>TOTAL EXCEL</b>	<b>276,580</b>	<b>249,038</b>	<b>246,223</b>	<b>261,409</b>	<b>18,156</b>	<b>6.17%</b>
<b>SUB TOTAL SPECIAL EDUCATION</b>				<b>789,486</b>	<b>836,469</b>	<b>928,244</b>	<b>1,049,050</b>	<b>120,806</b>	<b>13.01%</b>

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## HPS & NES ELEMENTARY COMBINED

### School Overview

The 2020-2021 Superintendent's proposed budget represents a **7.91% INCREASE** for both of these schools when combined.

- **Increase of a 1.0 FTE TEACHER** – Bilingual new addition based on State Mandate for HPS.
- **Increase of a 1.0 FTE TEACHER** – Bilingual new addition based on State Mandate for NES
- **Increase of a 1.0 FTE TEACHER** – Special Education redeploy to HPS from SMS.
- **Increase of a 0.5 FTE TEACHER** – EXCEL new addition for NES.
- **Increase of a 1.5 FTE PARA** – EXCEL new addition to support 0.5 EXCEL Teacher addition for NES.
- **Increase of a 0.3 FTE PARA** – EXCEL new additions based on schedule for HPS.

As of October 1, 2019, these two schools combined serve **851** students in grades PK – 2. Next year it is projected that **896** students will be enrolled at these two schools combined.

### Enrollment & Class Size

	Grade				
	PK	K	1	2	TOTAL
October 1, 2019	94	271	256	230	851
FY 20-21 Projected	106	263	271	256	896
<b>Enrollment Change</b>	<b>12</b>	<b>-8</b>	<b>15</b>	<b>26</b>	<b>45</b>
<b># of Teachers</b>	<b>5.0 (8 sec)</b>	<b>14</b>	<b>12</b>	<b>12</b>	
<b>Current Class Size</b>	<b>11.8</b>	<b>19.4</b>	<b>21.3</b>	<b>19.2</b>	
<b>New Class Size</b>	<b>13.3</b>	<b>18.8</b>	<b>22.6</b>	<b>21.3</b>	
<b>Class Size Change</b>	<b>0.7</b>	<b>-0.6</b>	<b>1.3</b>	<b>2.2</b>	

Class size averages at these two schools combined are projected to be as follows:

PreK (106)	<b>13.3</b> per section ( <b>5.0 teachers</b> )
Kindergarten (263)	<b>18.8</b> per section ( <b>14 teachers</b> )
Grade 1 (271)	<b>22.6</b> per section ( <b>12 teachers</b> )
Grade 2 (256)	<b>21.3</b> per section ( <b>12 teachers</b> )



## Staffing Data

Position	19-20 Actual	20-21 Budget	Budget Change	19-20 Actual	20-21 Grant	Grant Change
Principal	2.00	2.00	0.00	0.00	0.00	0.00
Assistant Principal	1.20	1.20	0.00	0.00	0.00	0.00
Certified Teachers	69.60	73.10	3.50	2.00	2.00	0.00
Para Educators	33.20	35.00	1.80	0.00	0.00	0.00
Secretaries	6.00	6.00	0.00	0.00	0.00	0.00
Nurses	2.00	2.00	0.00	0.00	0.00	0.00
BCBA	0.00	0.00	0.00	0.50	0.50	0.00
<b>Total</b>	<b>114.00</b>	<b>119.30</b>	<b>5.30</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>

## 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	5,669,731	6,057,347	387,616	6.84%
NON CERTIFIED SALARY	986,172	1,159,118	172,946	17.54%
PROFESSIONAL SERVICES	65,565	65,905	340	0.52%
PROPERTY SERVICES	196	0	-196	-100.00%
OTHER SERVICES	13,073	11,796	-1,277	-9.77%
SUPPLIES	173,965	158,335	-15,630	-8.98%
CAPITAL	0	2,777	2,777	N/A
DUES & FEES	881	881	0	0.00%
<b>TOTAL</b>	<b>6,909,583</b>	<b>7,456,159</b>	<b>546,577</b>	<b>7.91%</b>



## SARAH NOBLE INTERMEDIATE SCHOOL

### School Overview

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The 2020-2021 Superintendent's proposed budget represents a **2.14% increase** for Sarah Noble Intermediate School that includes:

- **Decrease** of a **1.00 FTE** – Grade 3 Teacher

As of October 1, 2019, Sarah Noble Intermediate School serves **804** students in grades 3, 4 and 5. Next year it is projected that **767** students will be enrolled at Sarah Noble Intermediate School.

### Enrollment & Class Size

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	Grade			
	3	4	5	TOTAL
October 1, 2019	271	266	267	804
FY 20-21 Projected	230	271	266	767
<b>Enrollment Change</b>	<b>-41</b>	<b>5</b>	<b>-1</b>	<b>-37</b>
<b># of Teachers</b>	<b>11</b>	<b>12</b>	<b>12</b>	
<b>Current Class Size</b>	<b>22.6</b>	<b>22.2</b>	<b>22.3</b>	
<b>New Class Size</b>	<b>20.9</b>	<b>22.6</b>	<b>22.2</b>	
<b>Class Size Change</b>	<b>-1.7</b>	<b>0.4</b>	<b>1.7</b>	

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

Grade 3 (230) – **20.9** per section (**11 teachers**)

Grade 4 (271) – **22.6** per section (**12 teachers**)

Grade 5 (266) – **22.2** per section (**12 teachers**)





## Staffing Data

Position	19-20 Actual	20-21 Budget	Budget Change	19-20 Actual	20-21 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	63.93	62.93	-1.00	2.70	2.70	0.00
Para Educators	20.00	20.00	0.00	2.00	2.00	0.00
Secretaries	6.00	6.00	0.00	0.00	0.00	0.00
Nurses	1.60	1.60	0.00	0.00	0.00	0.00
BCBA	0.50	0.50	0.00	0.00	0.00	0.00
<b>Total</b>	<b>95.03</b>	<b>94.03</b>	<b>-1.00</b>	<b>4.70</b>	<b>4.70</b>	<b>0.00</b>

## 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	5,274,381	5,308,560	34,179	0.65%
NON CERTIFIED SALARY	769,350	816,960	47,610	6.19%
PROFESSIONAL SERVICES	33,828	34,208	380	1.12%
PROPERTY SERVICES	700	500	-200	-28.57%
OTHER SERVICES	16,392	14,639	-1,753	-10.69%
SUPPLIES	84,875	138,175	53,300	62.80%
CAPITAL	4,165	3,300	-865	-20.77%
DUES & FEES	450	350	-100	-22.22%
<b>TOTAL</b>	<b>6,184,141</b>	<b>6,316,692</b>	<b>132,551</b>	<b>2.14%</b>



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF10000	51115	GEN ED	SALARY/CERT-GEN ED	2,688,074	2,593,414	2,689,645	2,670,908	-18,737	-0.70%
BLF10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	26,642	21,551	22,159	23,419	1,261	5.69%
BLF10000	53300	GEN ED	OTHER PROF/ TECH SERVICES	0	0	600	0	-600	-100.00%
BLF10000	54320	GEN ED	TECH REL REPAIRS AND EQUIP	500	500	500	300	-200	-40.00%
BLF10000	56100	GEN ED	SUPPLIES/NON-INST-GEN INST SUP	1,500	1,503	1,650	1,500	-150	-9.09%
BLF10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	27,250	27,278	23,000	27,000	4,000	17.39%
BLF10000	56500	GEN ED	SUPPLIES - TECH RELATED	0	0	5,500	0	-5,500	-100.00%
BLF10000	57345	GEN ED	INSTRUCTIONAL EQUIPMENT	150	149	0	0	0	N/A
			<b>TOTAL GEN ED</b>	<b>2,744,116</b>	<b>2,644,395</b>	<b>2,743,054</b>	<b>2,723,127</b>	<b>-19,927</b>	<b>-0.73%</b>
BLF10001	51115	ART	SALARY/CERT-ART	182,840	186,480	188,280	191,073	2,793	1.48%
BLF10001	53200	ART	PROFESSIONAL SERVICES	500	0	500	500	0	0.00%
BLF10001	56110	ART	SUPPLIES/INST-ART	5,000	4,897	4,300	4,400	100	2.33%
			<b>TOTAL ART</b>	<b>188,340</b>	<b>191,377</b>	<b>193,080</b>	<b>195,973</b>	<b>2,893</b>	<b>1.50%</b>
BLF10002	56110	ELA	SUPPLIES/INST-ENGLISH	6,000	6,000	3,400	3,600	200	5.88%
BLF10002	56411	ELA	WORKBOOKS-ENGLISH	5,940	5,940	5,940	3,000	-2,940	-49.49%
BLF10002	56420	ELA	LIBRARY BOOKS-ENGLISH	1,800	1,800	2,000	4,000	2,000	100.00%
			<b>TOTAL ELA</b>	<b>13,740</b>	<b>13,740</b>	<b>11,340</b>	<b>10,600</b>	<b>-740</b>	<b>-6.53%</b>
BLF10004	51115	HEALTH / SAFETY	SALARY/CERT-HEALTH	60,264	54,315	61,451	63,295	1,844	3.00%
BLF10004	56110	HEALTH / SAFETY	SUPPLIES/INST-HEALTH	250	250	250	200	-50	-20.00%
			<b>TOTAL HEALTH / SAFETY</b>	<b>60,514</b>	<b>54,565</b>	<b>61,701</b>	<b>63,495</b>	<b>1,794</b>	<b>2.91%</b>
BLF10006	51115	READING	SALARY/CERT-REM READ	264,522	173,102	317,053	324,478	7,426	2.34%
BLF10006	56110	READING	SUPPLIES/INST-REM READ	1,200	1,125	1,000	1,000	0	0.00%
BLF10006	56420	READING	LIBRARY BOOKS-REM READ	400	180	300	500	200	66.67%
			<b>TOTAL READING</b>	<b>266,122</b>	<b>174,406</b>	<b>318,353</b>	<b>325,978</b>	<b>7,626</b>	<b>2.40%</b>
BLF10007	56110	MATH	INSTRUCTIONAL SUPPLIES	3,000	3,110	1,500	4,300	2,800	186.67%
BLF10007	56411	MATH	TEXT/REPL/NON-CONSUM-MATH	32,832	9,748	0	49,175	49,175	N/A
			<b>TOTAL MATH</b>	<b>35,832</b>	<b>12,858</b>	<b>1,500</b>	<b>53,475</b>	<b>51,975</b>	<b>3465.00%</b>



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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>18-19 Budget</b>	<b>18-19 Actual</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLF10008	51180	SCIENCE	STIPENDS	1,985	992	1,985	1,985	0	0.00%
BLF10008	56100	SCIENCE	SUPPLIES/NON-INST-SCIENCE	1,900	1,840	2,000	1,900	-100	-5.00%
BLF10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	3,000	2,954	3,000	3,600	600	20.00%
			<b>TOTAL SCIENCE</b>	<b>6,885</b>	<b>5,787</b>	<b>6,985</b>	<b>7,485</b>	<b>500</b>	<b>7.16%</b>
BLF10009	51115	PHYS ED	SALARY/CERT-PE	125,348	124,543	129,669	136,898	7,229	5.57%
BLF10009	56110	PHYS ED	SUPPLIES/INST-PE	1,800	1,723	1,700	2,200	500	29.41%
BLF10009	57345	PHYS ED	INSTRUCTIONAL EQUIPMENT	500	441	0	0	0	N/A
			<b>TOTAL PHYS ED</b>	<b>127,648</b>	<b>126,706</b>	<b>131,369</b>	<b>139,098</b>	<b>7,729</b>	<b>5.88%</b>
BLF10010	53200	SOCIAL STUD	PROFESSIONAL SERVICES	1,550	1,212	1,200	1,200	0	0.00%
BLF10010	56110	SOCIAL STUD	SUPPLIES/INST-SOC ST	1,500	1,506	1,000	3,600	2,600	260.00%
BLF10010	56430	SOCIAL STUD	PERIODICALS-SOCIAL STUDIES	4,300	73	3,800	4,000	200	5.26%
			<b>TOTAL SOCIAL STUDIES</b>	<b>7,350</b>	<b>2,791</b>	<b>6,000</b>	<b>8,800</b>	<b>2,800</b>	<b>46.67%</b>
BLF10025	51115	MUSIC	SALARY/CERT-MUSIC	233,366	218,903	241,548	249,833	8,285	3.43%
BLF10025	53200	MUSIC	PROFESSIONAL SERVICES	950	0	950	900	-50	-5.26%
BLF10025	56100	MUSIC	SUPPLIES/NON-INST-MUSIC	650	574	500	400	-100	-20.00%
BLF10025	56110	MUSIC	SUPPLIES/INST-MUSIC	1,500	1,500	2,000	1,500	-500	-25.00%
BLF10025	56430	MUSIC	PERIODICALS-MUSIC	300	0	225	300	75	33.33%
BLF10025	57345	MUSIC	INSTRUCTIONAL EQUIPMENT	1,200	901	1,200	800	-400	-33.33%
			<b>TOTAL MUSIC</b>	<b>237,966</b>	<b>221,877</b>	<b>246,423</b>	<b>253,733</b>	<b>7,310</b>	<b>2.97%</b>



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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>18-19 Budget</b>	<b>18-19 Actual</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLF10032	51115	BILINGUAL	SALARY/NON-CERT - ESL	57,399	56,186	58,817	60,624	1,807	3.07%
BLF10032	56110	BILINGUAL	SUPPLIES/INST-ESL	700	700	700	500	-200	-28.57%
			<b>TOTAL ELL</b>	<b>58,099</b>	<b>56,886</b>	<b>59,517</b>	<b>61,124</b>	<b>1,607</b>	<b>2.70%</b>
BLF22235	51115	LIBRARY	SALARY/CERT-LIBRARY	95,015	95,015	95,515	97,373	1,858	1.95%
BLF22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	28,941	26,919	29,667	30,654	987	3.33%
BLF22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	5,000	1,179	2,000	1,250	-750	-37.50%
BLF22235	56100	LIBRARY	GENERAL SUPPLIES	1,500	820	750	1,000	250	33.33%
BLF22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	1,000	968	500	1,000	500	100.00%
BLF22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	5,400	4,540	2,900	4,500	1,600	55.17%
BLF22235	56430	LIBRARY	PERIODICALS-LIBRARY	250	0	250	100	-150	-60.00%
BLF22235	57500	LIBRARY	FURNITURE AND FIXTURES	1,000	0	0	1,000	1,000	N/A
BLF22235	58100	LIBRARY	DUES & FEES	500	150	250	150	-100	-40.00%
			<b>TOTAL LIBRARY</b>	<b>138,606</b>	<b>129,591</b>	<b>131,832</b>	<b>137,027</b>	<b>5,195</b>	<b>3.94%</b>



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

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF22335	51180	A/V	STIPENDS	1,119	1,119	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	500	200	-300	-60.00%
BLF22335	56110	A/V	SUPPLIES/INST-AV	250	0	250	200	-50	-20.00%
			<b>TOTAL A/V</b>	<b>2,069</b>	<b>1,119</b>	<b>2,069</b>	<b>1,719</b>	<b>-350</b>	<b>-16.92%</b>
BLF24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	452,639	451,997	418,526	424,378	5,852	1.40%
BLF24143	51210	PRINC	SALARY/NON-CERT-PRINC OFF	178,255	171,074	167,289	165,507	-1,782	-1.06%
BLF24143	55301	PRINC	POSTAGE	3,000	1,218	3,000	1,200	-1,800	-60.00%
BLF24143	55505	PRINC	PRINTING-PRIN OFF	2,500	3,115	3,100	3,000	-100	-3.23%
BLF24143	56100	PRINC	SUPPLIES/NON-INST-PRIN OFF	3,000	2,996	2,000	3,000	1,000	50.00%
BLF24143	56110	PRINC	INSTRUCTIONAL SUPPLIES	2,200	2,199	1,800	2,200	400	22.22%
			<b>TOTAL PRINCIPAL</b>	<b>641,594</b>	<b>632,598</b>	<b>595,714</b>	<b>599,285</b>	<b>3,571</b>	<b>0.60%</b>
BLF24943	53200	O. SCH ADMIN	PUR SER/OTHER PROF-SCHOOL ADM	3,000	1,026	1,500	2,500	1,000	66.67%
BLF24943	55302	O. SCH ADMIN	TELEPHONE	9,696	7,480	9,792	9,939	147	1.50%
BLF24943	57500	O. SCH ADMIN	FURNITURE AND FIXTURES	2,500	2,500	2,965	1,500	-1,465	-49.41%
			<b>TOTAL O. SCH ADMIN</b>	<b>15,196</b>	<b>11,006</b>	<b>14,257</b>	<b>13,939</b>	<b>-318</b>	<b>-2.23%</b>
BLF26643	53530	SECURITY	SECURITY	26,265	24,512	26,790	27,858	1,068	3.99%
			<b>TOTAL SECURITY</b>	<b>26,265</b>	<b>24,512</b>	<b>26,790</b>	<b>27,858</b>	<b>1,068</b>	<b>3.99%</b>
BLF30041	51180	INTRAMURAL	STIPENDS	19,851	23,820	19,851	19,851	0	0.00%
			<b>TOTAL INTRAMURAL</b>	<b>19,851</b>	<b>23,820</b>	<b>19,851</b>	<b>19,851</b>	<b>0</b>	<b>0.00%</b>
BLF32042	51180	STUDENT ACT	STIPENDS	19,851	25,940	19,851	19,851	0	0.00%
BLF32042	56110	STUDENT ACT	INSTRUCTIONAL SUPPLIES	500	0	500	300	-200	-40.00%
			<b>TOTAL STUDENT ACTIVITY</b>	<b>20,351</b>	<b>25,940</b>	<b>20,351</b>	<b>20,151</b>	<b>-200</b>	<b>-0.98%</b>
BGF22343	51285	TECH SAL.	SALARY/NON-CERT	5,244	40,249	40,458	41,132	674	1.67%
			<b>TOTAL TECHNOLOGY</b>	<b>5,244</b>	<b>40,249</b>	<b>40,458</b>	<b>41,132</b>	<b>674</b>	<b>1.67%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>4,615,788</b>	<b>4,394,223</b>	<b>4,630,643</b>	<b>4,703,850</b>	<b>73,207</b>	<b>1.58%</b>

revised

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

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPF21143	56100	SOCIAL	SUPPLIES/NON-INST-SOCIAL WORK	100	81	100	50	-50	-50.00%
BPF21143	56110	SOCIAL	INSTRUCTIONAL SUPPLIES	200	195	200	200	0	0.00%
			<b>TOTAL SOCIAL WORK</b>	<b>300</b>	<b>275</b>	<b>300</b>	<b>250</b>	<b>-50</b>	<b>-16.67%</b>
BPF21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	123,407	126,236	130,452	134,865	4,413	3.38%
BPF21243	56100	GUIDANCE	SUPPLIES/NON-INST-GUIDANCE	200	0	0	0	0	0.00%
BPF21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	600	600	600	600	0	0.00%
			<b>TOTAL GUIDANCE</b>	<b>124,207</b>	<b>126,836</b>	<b>131,052</b>	<b>135,465</b>	<b>4,413</b>	<b>3.37%</b>
BPF21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	90,340	109,466	93,162	95,914	2,752	2.95%
BPF21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	2,500	2,464	1,970	2,500	530	26.90%
BPF21343	58100	HEALTH	DUES & FEES	200	215	200	200	0	0.00%
			<b>TOTAL HEALTH SERV</b>	<b>93,040</b>	<b>112,145</b>	<b>95,332</b>	<b>98,614</b>	<b>3,282</b>	<b>3.44%</b>
BPF21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	99,745	102,806	101,459	85,481	-15,978	-15.75%
BPF21400	56100	PSYCH	GENERAL SUPPLIES	500	492	500	500	0	0.00%
BPF21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	900	900	900	1,000	100	11.11%
			<b>TOTAL PSYCHOLOGY</b>	<b>101,145</b>	<b>104,198</b>	<b>102,859</b>	<b>86,981</b>	<b>-15,878</b>	<b>-15.44%</b>
BPF21500	51115	SPEECH	SALARY/CERT-SPEECH	133,053	154,524	157,797	162,121	4,324	2.74%
BPF21500	56100	SPEECH	GENERAL SUPPLIES	250	250	250	250	0	0.00%
BPF21500	56110	SPEECH	SUPPLIES/INST-SPEECH	500	507	500	500	0	0.00%
			<b>TOTAL SPEECH</b>	<b>133,803</b>	<b>155,281</b>	<b>158,547</b>	<b>162,871</b>	<b>4,324</b>	<b>2.73%</b>
<b>SUB TOTAL PUPIL PERSONNEL</b>				<b>452,495</b>	<b>498,735</b>	<b>488,090</b>	<b>484,181</b>	<b>-3,909</b>	<b>-0.80%</b>

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

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSF10011	51115	SPED	SALARY/CERT-INDIV LRNG	676,189	774,508	684,169	707,233	23,064	3.37%
BSF10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	393,858	378,129	373,811	417,528	43,718	11.70%
BSF10011	53200	SPED	PROFESSIONAL SERVICES	125	0	0	0	0	0.00%
BSF10011	53300	SPED	OTHER PROF/ TECH SERVICES	180	0	288	0	-288	-100.00%
BSF10011	55100	SPED	PUPIL TRANSPORTATION - OTHER	500	490	500	500	0	0.00%
BSF10011	56100	SPED	SUPPLIES/NON-SP ED NON CAT	1,000	1,054	1,000	1,400	400	40.00%
BSF10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	4,000	3,845	3,000	2,000	-1,000	-33.33%
BSF10011	56500	SPED	SUPPLIES/INST-AV	0	0	2,640	0	-2,640	-100.00%
BSF10011	57345	SPED	INSTRUCTIONAL EQUIPMENT	750	460	0	0	0	0.00%
			<b>TOTAL SPECIAL EDUCATION</b>	<b>1,076,602</b>	<b>1,158,486</b>	<b>1,065,408</b>	<b>1,128,661</b>	<b>63,253</b>	<b>5.94%</b>

revised



## SCHAGHTICOKE MIDDLE SCHOOL

### ***School Overview***

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The 2020-2021 Superintendent's proposed budget represents a **2.17% increase** for Schaghticoke Middle School that includes:

- **Decrease** of a **1.00 FTE** – SPED TEACHER – Redeploy to HPS

As of October 1, 2019, Schaghticoke Middle School serves **940** students in grades 6, 7 and 8. Next year it is projected that **894** students will be enrolled at Schaghticoke Middle School.

### ***Enrollment***

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	Grade			
	6	7	8	TOTAL
October 1, 2019	292	323	325	940
FY 20-21 Projected	279	292	323	894
<b>Enrollment Change</b>	<b>-13</b>	<b>-31</b>	<b>-2</b>	<b>-46</b>



### Staffing Data

Position	19-20 Actual	20-21 Budget	Budget Change	19-20 Actual	20-21 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	84.10	83.10	0.00	1.00	1.00	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
<b>Total</b>	<b>114.50</b>	<b>113.50</b>	<b>-1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### 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	6,874,340	7,137,667	263,327	3.83%
NON CERTIFIED SALARY	949,515	901,143	-48,372	-5.09%
PROFESSIONAL SERVICES	61,335	58,327	-3,008	-4.90%
PROPERTY SERVICES	13,128	11,100	-2,028	-15.45%
OTHER SERVICES	38,101	37,528	-573	-1.50%
SUPPLIES	201,373	169,745	-31,628	-15.71%
CAPITAL	4,849	4,200	-649	-13.38%
DUES & FEES	3,722	3,197	-525	-14.11%
<b>TOTAL</b>	<b>8,146,363</b>	<b>8,322,907</b>	<b>176,543</b>	<b>2.17%</b>





## SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	21,451	21,281	22,109	22,764	656	2.96%
BLD10000	53200	GEN ED	PROFESSIONAL SERVICES	9,200	6,524	9,250	9,250	0	0.00%
BLD10000	53300	GEN ED	OTHER PROF/ TECH SERVICES	790	0	2,112	0	-2,112	-100.00%
BLD10000	55505	GEN ED	PRINTING-GEN INST SUP	8,500	8,424	8,500	8,500	0	0.00%
BLD10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	27,737	25,586	28,000	27,120	-880	-3.14%
BLD10000	56500	GEN ED	SUPPLIES - TECH RELATED	6,350	6,267	7,200	0	-7,200	-100.00%
BLD10000	57500	GEN ED	FURNITURE AND FIXTURES	1,125	1,094	0	0	0	N/A
			<b>TOTAL GEN ED</b>	<b>75,153</b>	<b>69,176</b>	<b>77,171</b>	<b>67,634</b>	<b>-9,537</b>	<b>-12.36%</b>
BLD10001	51115	ART	SALARY/CERT-ART	147,102	147,102	157,082	162,175	5,093	3.24%
BLD10001	56110	ART	SUPPLIES/INST-ART	8,275	5,882	8,500	7,000	-1,500	-17.65%
			<b>TOTAL ART</b>	<b>155,377</b>	<b>152,984</b>	<b>165,582</b>	<b>169,175</b>	<b>3,593</b>	<b>2.17%</b>
BLD10002	51115	ELA	SALARY/CERT-ENGLISH	904,654	887,703	934,790	949,315	14,525	1.55%
BLD10002	56110	ELA	SUPPLIES/INST-ENGLISH	7,849	5,740	8,000	6,000	-2,000	-25.00%
BLD10002	56420	ELA	LIBRARY BOOKS	13,143	11,047	13,143	13,000	-143	-1.09%
			<b>TOTAL ELA</b>	<b>925,646</b>	<b>904,491</b>	<b>955,933</b>	<b>968,315</b>	<b>12,382</b>	<b>1.30%</b>
BLD10003	51115	WORLD LANG	SALARY/CERT-FOREIGN LANG	476,903	675,530	500,580	475,665	-24,915	-4.98%
BLD10003	53200	WORLD LANG	PROFESSIONAL SERVICES	868	705	878	878	0	0.00%
BLD10003	56110	WORLD LANG	SUPPLIES/INST-FOR LANG	4,971	4,810	5,500	6,000	500	9.09%
BLD10003	56411	WORLD LANG	WORKBOOKS-FOR LANG	3,904	3,861	2,000	3,400	1,400	70.00%
			<b>TOTAL WORLD LANGUAGE</b>	<b>486,646</b>	<b>684,907</b>	<b>508,958</b>	<b>485,943</b>	<b>-23,015</b>	<b>-4.52%</b>
BLD10004	51115	HEALTH	SALARY/CERT-HEALTH	110,444	106,012	100,939	104,990	4,051	4.01%
BLD10004	56110	HEALTH	SUPPLIES/INST-HEALTH	2,660	1,843	2,660	2,000	-660	-24.81%
			<b>TOTAL HEALTH / SAFETY</b>	<b>113,104</b>	<b>107,855</b>	<b>103,599</b>	<b>106,990</b>	<b>3,391</b>	<b>3.27%</b>
BLD10006	51115	READING	SALARY/CERT-REM READ	155,596	155,596	158,787	153,079	-5,708	-3.59%
BLD10006	56110	READING	SUPPLIES/INST-REM READ	320	259	520	400	-120	-23.08%
BLD10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	7,500	6,384	2,500	3,000	500	20.00%
			<b>TOTAL READING</b>	<b>163,416</b>	<b>162,239</b>	<b>161,807</b>	<b>156,479</b>	<b>-5,328</b>	<b>-3.29%</b>



## SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD10007	51115	MATH	SALARY/CERT-MATH	832,915	770,497	820,049	833,135	13,086	1.60%
BLD10007	53200	MATH	PROFESSIONAL SERVICES	3,120	3,120	3,120	2,300	-820	-26.28%
BLD10007	56100	MATH	GENERAL INSTRUCTIONAL SUPPLIES	500	350	700	200	-500	-71.43%
BLD10007	56110	MATH	SUPPLIES/INST-MATH	4,615	3,909	5,050	3,000	-2,050	-40.59%
BLD10007	56410	MATH	TEXT/NEW/NON-CONSUM-MATH	1,827	1,827	1,827	1,100	-727	-39.79%
BLD10007	56411	MATH	WORKBOOKS-MATH	1,499	1,499	0	0	0	0.00%
BLD10007	57400	MATH	GENERAL EQUIPMENT	582	564	0	0	0	0.00%
			<b>TOTAL MATH</b>	<b>845,058</b>	<b>781,766</b>	<b>830,746</b>	<b>839,735</b>	<b>8,989</b>	<b>1.08%</b>
BLD10008	51115	SCIENCE	SALARY/CERT-SCIENCE	699,689	692,266	705,609	775,845	70,236	9.95%
BLD10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	7,619	5,796	12,000	12,000	0	0.00%
BLD10008	56430	SCIENCE	PERIODICALS -SCIENCE	375	365	375	0	-375	-100.00%
BLD10008	58100	SCIENCE	DUES/FEES-SCIENCE	316	158	400	400	0	0.00%
			<b>TOTAL SCIENCE</b>	<b>707,999</b>	<b>698,585</b>	<b>718,384</b>	<b>788,245</b>	<b>69,861</b>	<b>9.72%</b>
BLD10009	51115	PHYS ED	SALARY/CERT-PE	286,675	289,606	308,490	323,924	15,434	5.00%
BLD10009	56110	PHYS ED	SUPPLIES/INST-PE	2,200	2,191	3,000	3,000	0	0.00%
			<b>TOTAL PHYSICAL EDUCATION</b>	<b>288,875</b>	<b>291,797</b>	<b>311,490</b>	<b>326,924</b>	<b>15,434</b>	<b>4.95%</b>
BLD10010	51115	SOCIAL	SALARY/CERT-SOC ST	732,021	695,920	715,565	727,515	11,950	1.67%
BLD10010	53200	SOCIAL	PROFESSIONAL SERVICES	1,148	159	1,148	700	-448	-39.02%
BLD10010	56110	SOCIAL	SUPPLIES/INST-SOC ST	3,746	3,687	4,746	1,500	-3,246	-68.39%
BLD10010	56430	SOCIAL	PERIODICALS-SOCIAL STUDIES	3,402	3,395	5,000	4,000	-1,000	-20.00%
			<b>TOTAL SOCIAL STUDIES</b>	<b>740,317</b>	<b>703,162</b>	<b>726,459</b>	<b>733,715</b>	<b>7,256</b>	<b>1.00%</b>
BLD10021	51115	PRAC. ARTS	SALARY/CERT	90,615	90,682	91,515	92,906	1,391	1.52%
BLD10021	54310	PRAC. ARTS	REPAIR/INST	600	400	600	600	0	0.00%
BLD10021	56110	PRAC. ARTS	SUPPLIES/INST	5,874	2,598	6,074	4,800	-1,274	-20.97%
BLD10021	57345	PRAC. ARTS	INSTRUCTIONAL EQUIPMENT	440	0	440	220	-220	-50.00%
			<b>TOTAL PRACTICAL ARTS</b>	<b>97,529</b>	<b>93,680</b>	<b>98,629</b>	<b>98,526</b>	<b>-103</b>	<b>-0.10%</b>
BLD10023	51115	TECH ED	SALARY/CERT-TECH ED	77,407	192,205	81,199	84,789	3,590	4.42%
BLD10023	56110	TECH ED	SUPPLIES/INST-TECH ED	11,500	796	13,500	10,000	-3,500	-25.93%



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

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
			<b>TOTAL TECH ED</b>	<b>88,907</b>	<b>193,001</b>	<b>94,699</b>	<b>94,789</b>	<b>90</b>	<b>0.10%</b>
BLD10025	51115	MUSIC	SALARY/CERT-MUSIC	291,447	291,447	209,178	300,631	91,453	43.72%
BLD10025	53200	MUSIC	PROFESSIONAL SERVICES	0	0	500	500	0	0.00%
BLD10025	54310	MUSIC	NON-TECH RELATED REPAIRS	2,500	125	2,500	2,500	0	0.00%
BLD10025	55101	MUSIC	PUPIL TRANS - FIELD TRIP	4,200	2,485	4,500	4,700	200	4.44%
BLD10025	56110	MUSIC	SUPPLIES/INST-MUSIC	4,500	3,667	5,000	4,000	-1,000	-20.00%
BLD10025	58100	MUSIC	DUES/FEES-MUSIC	150	140	150	175	25	16.67%
			<b>TOTAL MUSIC</b>	<b>302,797</b>	<b>297,864</b>	<b>221,828</b>	<b>312,506</b>	<b>90,678</b>	<b>40.88%</b>
BLD10026	51115	COMP ED	SALARY/CERT-COMP ED	114,798	0	117,634	121,248	3,614	3.07%
BLD10026	56100	COMP ED	GENERAL INSTRUCTIONAL SUPPLIES	400	0	0	0	0	0.00%
BLD10026	56110	COMP ED	INSTRUCTIONAL SUPPLIES	600	560	0	0	0	0.00%
BLD10026	56500	COMP ED	SUPPLIES - TECH RELATED	0	0	1,100	1,000	-100	-9.09%
BLD10026	57400	COMP ED	EQUIPMENT	100	0	0	0	0	0.00%
			<b>TOTAL COMP ED</b>	<b>115,898</b>	<b>560</b>	<b>118,734</b>	<b>122,248</b>	<b>3,514</b>	<b>2.96%</b>
BLD10032	51115	BILINGUAL	SALARY/CERT	0	52,610	64,279	84,922	20,643	32.11%
			<b>TOTAL ELL</b>	<b>0</b>	<b>52,610</b>	<b>64,279</b>	<b>84,922</b>	<b>20,643</b>	<b>32.11%</b>
BLD22235	51115	LIBRARY	SALARY/CERT-LIBRARY	88,472	92,031	92,931	94,344	1,413	1.52%
BLD22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	0	26,165	30,667	31,654	987	3.22%
BLD22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	6,835	5,584	6,950	6,950	0	0.00%
BLD22235	56100	LIBRARY	GENERAL SUPPLIES	1,400	1,347	1,500	1,785	285	19.00%
BLD22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	11,000	10,364	14,000	14,800	800	5.71%
BLD22235	56430	LIBRARY	PERIODICALS-LIBRARY	465	0	465	0	-465	-100.00%
BLD22235	58100	LIBRARY	DUES/FEES-LIBRARY	450	345	450	450	0	0.00%
			<b>TOTAL LIBRARY</b>	<b>108,622</b>	<b>135,836</b>	<b>146,963</b>	<b>149,983</b>	<b>3,020</b>	<b>2.06%</b>
BLD22335	51180	A/V	STIPENDS	1,119	0	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	132	250	250	0	0.00%
BLD22335	56500	A/V	SUPPLIES - TECH RELATED	0	0	2,000	1,000	-1,000	-50.00%
BLD22335	57345	A/V	INSTRUCTIONAL EQUIPMENT	1,200	0	0	0	0	0.00%
			<b>TOTAL A/V</b>	<b>2,719</b>	<b>132</b>	<b>3,519</b>	<b>2,519</b>	<b>-1,000</b>	<b>-28.42%</b>

revised



## SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	440,500	439,037	451,360	463,690	12,330	2.73%
BLD24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	167,878	165,852	162,164	167,154	4,990	3.08%
BLD24143	53200	PRINC	PUR SER/OTHER PROF-PRIN OFF	400	651	3,900	3,900	0	0.00%
BLD24143	54420	PRINC	RENTAL/NON-INST-PRIN OFF	1,800	1,414	2,000	2,000	0	0.00%
BLD24143	55301	PRINC	POSTAGE-PRIN OFF	4,000	2,989	4,000	3,500	-500	-12.50%
BLD24143	55505	PRINC	PRINTING-PRIN OFF	1,400	255	1,400	1,200	-200	-14.29%
BLD24143	55800	PRINC	TRAVEL-PRIN OFF	800	1,894	800	800	0	0.00%
BLD24143	56100	PRINC	GENERAL INSTRUCTIONAL SUPPLIES	8,551	2,058	9,000	8,600	-400	-4.44%
			<b>TOTAL PRINCIPAL</b>	<b>625,329</b>	<b>614,149</b>	<b>634,624</b>	<b>650,844</b>	<b>16,220</b>	<b>2.56%</b>
BLD24943	53200	O. ADMIN.	PUR SER/OTHER PROF-SCHOOL ADM	1,200	1,035	1,200	0	-1,200	-100.00%
BLD24943	54320	O. ADMIN.	REPAIR/NON-INST-SCHOOL ADM	4,000	3,428	4,000	3,000	-1,000	-25.00%
BLD24943	55302	O. ADMIN.	TELEPHONE	5,100	4,546	5,151	5,228	77	1.49%
BLD24943	56120	O. ADMIN.	SUPPLIES/NON-INST-SCHOOL ADM	6,200	4,872	6,200	5,500	-700	-11.29%
BLD24943	57500	O. ADMIN.	FURNITURE AND FIXTURES	0	0	4,409	3,980	-429	-9.73%
BLD24943	58100	O. ADMIN.	DUES/FEES-SCHOOL ADM	1,600	1,145	1,600	1,000	-600	-37.50%
			<b>TOTAL OTHER SCHOOL ADMIN</b>	<b>18,100</b>	<b>15,025</b>	<b>22,560</b>	<b>18,708</b>	<b>-3,852</b>	<b>-17.07%</b>
BLD26643	53530	SECURITY	SECURITY	26,265	25,586	23,990	24,947	957	3.99%
			<b>TOTAL SECURITY</b>	<b>26,265</b>	<b>25,586</b>	<b>23,990</b>	<b>24,947</b>	<b>957</b>	<b>3.99%</b>
BLD30041	51180	INTRA. SPORTS	STIPENDS	17,526	17,857	17,526	17,526	0	0.00%
			<b>TOTAL INTRAMURAL SPORTS</b>	<b>17,526</b>	<b>17,857</b>	<b>17,526</b>	<b>17,526</b>	<b>0</b>	<b>0.00%</b>
BLD32040	51180	ATHLETICS	STIPENDS	44,897	25,310	44,897	44,897	0	0.00%
BLD32040	53540	ATHLETICS	PURCHASED SERVICES	3,000	2,941	3,000	3,000	0	0.00%
BLD32040	54303	ATHLETICS	REPAIRS	4,028	0	4,028	3,000	-1,028	-25.52%
BLD32040	55100	ATHLETICS	ATHLETIC TRANSPORTATION	5,800	6,474	5,800	5,800	0	0.00%
BLD32040	55200	ATHLETICS	ATHLETIC INSURANCE	5,500	0	5,500	5,500	0	0.00%
BLD32040	56100	ATHLETICS	SUPPLIES	8,800	5,706	8,800	8,000	-800	-9.09%
BLD32040	58100	ATHLETICS	DUES	150	40	200	250	50	25.00%
			<b>TOTAL ATHLETICS</b>	<b>72,175</b>	<b>40,470</b>	<b>72,225</b>	<b>70,447</b>	<b>-1,778</b>	<b>-2.46%</b>

revised



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD32042	51180	ST.ACT.	STIPENDS	68,935	54,535	68,935	63,935	-5,000	-7.25%
BLD32042	55505	ST.ACT.	PRINTING	1,250	200	1,250	1,100	-150	-12.00%
BLD32042	56100	ST.ACT.	SUPPLIES	500	0	750	800	50	6.67%
BLD32042	58100	ST.ACT.	DUES	300	240	650	650	0	0.00%
			<b>TOTAL STUDENT ACTIVITY</b>	<b>70,985</b>	<b>54,975</b>	<b>71,585</b>	<b>66,485</b>	<b>-5,100</b>	<b>-7.12%</b>
BGD22343	51285	TECH SAL.	SALARY/NON-CERT	37,894	39,218	40,913	42,038	1,125	2.75%
			<b>TOTAL TECHNOLOGY</b>	<b>37,894</b>	<b>39,218</b>	<b>40,913</b>	<b>42,038</b>	<b>1,125</b>	<b>2.75%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>6,086,337</b>	<b>6,137,926</b>	<b>6,192,203</b>	<b>6,399,643</b>	<b>207,440</b>	<b>3.35%</b>



## SMS Pupil Personnel Operating Expenses by Line Item

2020-2021 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPD21143	56100	SOCIAL	GENERAL SUPPLIES	600	515	600	600	0	0.00%
BPD21143	56110	SOCIAL	INSTRUCTIONAL SUPPLIES	200	0	200	200	0	0.00%
			<b>TOTAL SOCIAL WORK</b>	<b>800</b>	<b>515</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.00%</b>
BPD21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	276,561	275,183	286,519	311,047	24,528	8.56%
BPD21243	51210	GUIDANCE	SALARY/NON-CERT - GUIDANCE	31,586	0	32,160	33,648	1,488	4.63%
BPD21243	53200	GUIDANCE	PROFESSIONAL SERVICES	2200	2015.32	2,500	3,752	1,252	50.06%
BPD21243	56100	GUIDANCE	SUPPLIES/NON-INST-GUIDANCE	1,131	1,172	1,500	1,000	-500	-33.33%
BPD21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	433	254	433	400	-33	-7.62%
BPD21243	57400	GUIDANCE	EQUIPMENT	362	322.00	0	0	0	0.00%
			<b>TOTAL GUIDANCE</b>	<b>312,273</b>	<b>278,947</b>	<b>323,112</b>	<b>349,847</b>	<b>26,734</b>	<b>8.27%</b>
BPD21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	91,141	87,191	93,306	95,120	1,814	1.94%
BPD21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,600	162	1,600	1,500	-100	-6.25%
BPD21343	56500	HEALTH	SUPPLIES - TECH RELATED	0	0	200	0	-200	-100.00%
BPD21343	57400	HEALTH	EQUIPMENT	200	0	0	0	0	0.00%
BPD21343	58100	HEALTH	DUES/FEES-HEALTH SERV	272	0	272	272	0	0.00%
			<b>TOTAL HEALTH</b>	<b>93,213</b>	<b>87,353</b>	<b>95,378</b>	<b>96,892</b>	<b>1,514</b>	<b>1.59%</b>
BPD21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	152,599	157,923	154,339	128,918	-25,421	-16.47%
BPD21400	56100	PSYCH	GENERAL SUPPLIES	2,747	2,847	3,000	2,500	-500	-16.67%
BPD21400	56110	PSYCH	INSTRUCTIONAL SUPPLIES PSYCH	220	0	220	250	30	13.64%
			<b>TOTAL PYSCH</b>	<b>155,566</b>	<b>160,770</b>	<b>157,559</b>	<b>131,668</b>	<b>-25,891</b>	<b>-16.43%</b>
BPD21500	51115	SPEECH	SALARY/CERT-SPEECH	161,872	119,899	116,726	120,686	3,961	3.39%
BPD21500	56100	SPEECH	GENERAL INSTRUCTIONAL SUPPLIES	43	42	60	140	80	133.33%
BPD21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,600	660	1,600	1,500	-100	-6.25%
			<b>TOTAL SPEECH</b>	<b>163,515</b>	<b>120,601</b>	<b>118,386</b>	<b>122,326</b>	<b>3,941</b>	<b>3.33%</b>
<b>SUB TOTAL PUPIL PERSONNEL</b>				<b>725,367</b>	<b>648,185</b>	<b>695,235</b>	<b>701,533</b>	<b>6,298</b>	<b>0.91%</b>

## SMS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSD10011	51115	SPED	SALARY/CERT-INDIV LRNG	892,148	669,464	806,769	828,843	22,074	2.74%
BSD10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	458,607	512,906	435,720	381,288	-54,432	-12.49%
BSD10011	53200	SPED	PROFESSIONAL SERVICES	2,358	1,191	2,637	2,000	-637	-24.16%
BSD10011	53300	SPED	OTHER PROF/ TECH SERVICES	0	0	1,200	1,200	0	0.00%
BSD10011	55100	SPED	PUPIL TRANSPORTATION - OTHER	2,178	2,177	1,200	900	-300	-25.00%
BSD10011	56100	SPED	SUPPLIES/NON-INST-SP ED NON CA	9,618	4,822	9,900	7,500	-2,400	-24.24%
BSD10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	0	0	1,500	0	-1,500	-100.00%
BSD10011	56500	SPED	SUPPLIES - TECH RELATED	1,500	0	0	0	0	0.00%
BSD10011	57345	SPED	INSTRUCTIONAL EQUIPMENT	0	100,119	0	0	0	0.00%
			<b>TOTAL SPED</b>	<b>1,366,409</b>	<b>1,290,678</b>	<b>1,258,926</b>	<b>1,221,731</b>	<b>-37,195</b>	<b>-2.95%</b>

revised



## NEW MILFORD HIGH SCHOOL

### ***School Overview***

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The 2020-2021 Superintendent's proposed budget represents a **1.70% increase** for New Milford High School and includes:

- **Decrease** of a **1.00 FTE** – Anticipated Math Vacancy (Due to Retirement)

As of October 1, 2019, New Milford High School serves **1330** students in grades 9, 10, 11 and 12. Next year it is projected that **1339** students will be enrolled at New Milford High School.

### ***Enrollment***

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	Grade				
	9	10	11	12	TOTAL
October 1, 2019	356	329	329	316	1330
FY 20-21 Projected	337	356	329	317	1339
<b>Enrollment Change</b>	<b>-19</b>	<b>27</b>	<b>0</b>	<b>1</b>	<b>9</b>



### Staffing Data

Position	19-20 Actual	20-21 Budget	Budget Change	19-20 Actual	20-21 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	115.81	114.81	-1.00	4.69	4.69	0.00
Para Educators	16.00	16.00	0.00	5.00	5.00	0.00
Secretaries	11.00	11.00	0.00	0.00	0.00	0.00
Nurses	2.00	2.00	0.00	0.00	0.00	0.00
Lab Assistant	0.49	0.49	0.00	0.00	0.00	0.00
<b>Total</b>	<b>150.30</b>	<b>149.30</b>	<b>-1.00</b>	<b>9.69</b>	<b>9.69</b>	<b>0.00</b>

### 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	9,257,675	9,426,007	168,332	1.82%
NON CERTIFIED SALARY	1,358,586	1,355,279	-3,307	-0.24%
PROFESSIONAL SERVICES	339,783	349,574	9,791	2.88%
PROPERTY SERVICES	100,638	97,863	-2,775	-2.76%
OTHER SERVICES	170,857	187,414	16,557	9.69%
SUPPLIES	215,962	219,385	3,423	1.59%
CAPITAL	13,209	13,500	291	2.20%
DUES & FEES	34,833	38,193	3,360	9.65%
<b>TOTAL</b>	<b>11,491,543</b>	<b>11,687,215</b>	<b>195,672</b>	<b>1.70%</b>





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

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	0	0	10,773	0	-10,773	-100.00%
BLE10000	56100	GEN ED	SUPPLIES/INST-GEN INST SUP	18,200	18,207	18,200	18,000	-200	-1.10%
			<b>TOTAL GEN ED</b>	<b>18,200</b>	<b>18,207</b>	<b>28,973</b>	<b>18,000</b>	<b>-10,973</b>	<b>-37.87%</b>

BLE10001	51115	ART	SALARY/CERT-ART	206,300	216,270	210,662	215,739	5,077	2.41%
BLE10001	56110	ART	SUPPLIES/INST-ART	9,500	9,508	10,000	10,000	0	0.00%
			<b>TOTAL ART</b>	<b>215,800</b>	<b>225,778</b>	<b>220,662</b>	<b>225,739</b>	<b>5,077</b>	<b>2.30%</b>

BLE10002	51115	ENGLISH	SALARY/CERT-ENGLISH	1,173,238	1,173,986	1,206,192	1,235,569	29,377	2.44%
BLE10002	53300	ENGLISH	OTHER PROF/ TECH SERVICES	0	0	720	0	-720	-100.00%
BLE10002	55101	ENGLISH	PUPIL TRANS - FIELD TRIP	500	0	0	0	0	0.00%
BLE10002	56100	ENGLISH	SUPPLIES/NON-INST-ENGLISH	695	672	1,500	2,100	600	40.00%
BLE10002	56110	ENGLISH	SUPPLIES/INST-ENGLISH	700	671	0	0	0	0.00%
BLE10002	56410	ENGLISH	TEXT/NEW/NON-CONSUM-ENGLISH	17,900	18,012	16,000	16,000	0	0.00%
BLE10002	56411	ENGLISH	WORKBOOKS-ENGLISH	795	774	795	195	-600	-75.47%
BLE10002	57340	ENGLISH	COMPUTERS/TECH HARDWARE	0	0	900	0	-900	-100.00%
BLE10002	57345	ENGLISH	INSTRUCTIONAL EQUIPMENT	3,143	3,141	0	0	0	0.00%
BLE10002	58100	ENGLISH	DUES/FEES-ENGLISH	374	165	220	220	0	0.00%
			<b>TOTAL ENGLISH</b>	<b>1,197,345</b>	<b>1,197,421</b>	<b>1,226,327</b>	<b>1,254,084</b>	<b>27,757</b>	<b>2.26%</b>

BLE10003	51115	WORLD LANG	SALARY/CERT-FOREIGN LANG	586,714	594,348	630,528	685,117	54,589	8.66%
BLE10003	53300	WORLD LANG	OTHER PROF/ TECH SERVICES	6,275	6,234	10,595	9,595	-1,000	-9.44%
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	1,000	996	2,308	2,540	232	10.05%
BLE10003	56410	WORLD LANG	TEXT/NEW/NON-CONSUM-FOR LANG	13,000	12,964	11,465	4,790	-6,675	-58.22%
BLE10003	56411	WORLD LANG	WORKBOOKS-FOR LANG	1,700	1,488	2,302	1,395	-907	-39.40%
BLE10003	57340	WORLD LANG	COMPUTERS/TECH HARDWARE	0	0	900	0	-900	-100.00%
BLE10003	58100	WORLD LANG	DUES & FEES	1,400	995	1,505	1,625	120	7.97%
			<b>TOTAL WORLD LANGUAGE</b>	<b>611,089</b>	<b>617,025</b>	<b>660,603</b>	<b>706,062</b>	<b>45,459</b>	<b>6.88%</b>

BLE10004	51115	HEALTH	SALARY/CERT-HEALTH	248,503	237,992	243,042	258,462	15,420	6.34%
BLE10004	53300	HEALTH	OTHER PROF/ TECH SERVICES	0	0	720	0	-720	-100.00%
BLE10004	56110	HEALTH	SUPPLIES/INST-HEALTH	300	232	900	900	0	0.00%
BLE10004	57340	HEALTH	COMPUTERS/TECH HARDWARE	0	0	900	0	-900	-100.00%
			<b>TOTAL HEALTH</b>	<b>248,803</b>	<b>238,225</b>	<b>245,562</b>	<b>259,362</b>	<b>13,800</b>	<b>5.62%</b>



## NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10007	51115	MATH	SALARY/CERT-MATH	1,168,412	1,161,352	1,196,017	1,096,021	-99,996	-8.36%
BLE10007	55101	MATH	PUPIL TRANS - FIELD TRIP	900	725	0	0	0	0.00%
BLE10007	56110	MATH	SUPPLIES/INST-MATH	1,300	1,276	2,950	2,950	0	0.00%
BLE10007	56410	MATH	TEXT/NEW/NON-CONSUM-MATH	4,224	4,063	1,050	2,000	950	90.48%
BLE10007	56411	MATH	WORKBOOKS-MATH	795	748	795	795	0	0.00%
BLE10007	57345	MATH	INSTRUCTIONAL EQUIPMENT	3,667	3,637	0	0	0	0.00%
BLE10007	57500	MATH	FURNITURE AND FIXTURES	350	300	0	0	0	0.00%
			<b>TOTAL MATH</b>	<b>1,179,648</b>	<b>1,172,100</b>	<b>1,200,812</b>	<b>1,101,766</b>	<b>-99,046</b>	<b>-8.25%</b>
BLE10008	51115	SCIENCE	SALARY/CERT-SCIENCE	1,138,451	958,370	1,171,998	1,211,907	39,909	3.41%
BLE10008	51201	SCIENCE	SALARY/NON-CERT-SCIENCE	10,447	10,446	0	11,053	11,053	N/A
BLE10008	53220	SCIENCE	IN SERVICE	500	540	600	600	0	0.00%
BLE10008	53300	SCIENCE	OTHER PROF/ TECH SERVICES	0	0	720	0	-720	-100.00%
BLE10008	54310	SCIENCE	REPAIR/INST-SCIENCE	1,000	0	1,000	1,000	0	0.00%
BLE10008	55101	SCIENCE	PUPIL TRANS - FIELD TRIP	500	500	0	2,000	2,000	N/A
BLE10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	9,000	8,915	10,000	10,000	0	0.00%
BLE10008	56410	SCIENCE	TEXT/NEW/NON-CONSUM-SCIENCE	0	0	10,000	0	-10,000	-100.00%
BLE10008	57340	SCIENCE	COMPUTERS/TECH HARDWARE	0	0	900	0	-900	-100.00%
BLE10008	57345	SCIENCE	INSTRUCTIONAL EQUIPMENT	2,000	1,992	2,000	2,500	500	25.00%
BLE10008	57400	SCIENCE	EQUIPMENT	1,500	1,498	500	2,500	2,000	400.00%
BLE10008	58100	SCIENCE	DUES/FEES-SCIENCE	8,600	6,340	8,600	10,790	2,190	25.47%
			<b>TOTAL SCIENCE</b>	<b>1,171,998</b>	<b>988,602</b>	<b>1,206,318</b>	<b>1,252,350</b>	<b>46,032</b>	<b>3.82%</b>
BLE10009	51115	PHYS ED	SALARY/CERT-PE	349,434	361,057	361,388	319,625	-41,763	-11.56%
BLE10009	54420	PHYS ED	LEASE/EQUIPMENT	0	0	1,500	1,500	0	0.00%
BLE10009	56110	PHYS ED	SUPPLIES/INST-PE	4,500	4,480	5,000	5,000	0	0.00%
			<b>TOTAL PHYSICAL EDUCATION</b>	<b>353,934</b>	<b>365,536</b>	<b>367,888</b>	<b>326,125</b>	<b>-41,763</b>	<b>-11.35%</b>
BLE10010	51115	SOCIAL	SALARY/CERT-SOC ST	989,414	986,551	1,024,892	1,069,490	44,598	4.35%
BLE10010	53300	SOCIAL	OTHER PROF/ TECH SERVICES	0	0	720	0	-720	-100.00%
BLE10010	56110	SOCIAL	SUPPLIES/INST-SOC ST	1,000	975	2,000	3,000	1,000	50.00%
BLE10010	56410	SOCIAL	TEXT/NEW/NON-CONSUM-SOC ST	0	0	10,440	24,500	14,060	134.67%
BLE10010	56430	SOCIAL	PERIODICALS-SOCIAL STUDIES	852	899	897	360	-537	-59.87%
BLE10010	57340	SOCIAL	COMPUTERS/TECH HARDWARE	0	0	900	0	-900	-100.00%
BLE10010	58100	SOCIAL	DUES/FEES-SOC ST	75	0	75	125	50	66.67%
			<b>TOTAL SOCIAL STUDIES</b>	<b>991,341</b>	<b>988,425</b>	<b>1,039,924</b>	<b>1,097,475</b>	<b>57,551</b>	<b>5.53%</b>

revised



## NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10020	51115	BUSINESS	SALARY/CERT-BUSINESS	416,355	418,700	426,312	449,341	23,029	5.40%
BLE10020	53300	BUSINESS	OTHER PROF/ TECH SERVICES	700	389	3,700	3,700	0	0.00%
BLE10020	56110	BUSINESS	SUPPLIES/INST-BUSINESS	500	485	500	1,200	700	140.00%
BLE10020	56410	BUSINESS	TEXT/NEW/NON-CONSUM-BUSINESS	2,500	2,106	0	0	0	0.00%
BLE10020	56411	BUSINESS	WORKBOOKS-BUSINESS	500	250	0	0	0	0.00%
			<b>TOTAL BUSINESS</b>	<b>420,555</b>	<b>421,929</b>	<b>430,512</b>	<b>454,241</b>	<b>23,729</b>	<b>5.51%</b>
BLE10022	51115	MED TECH	SALARY/CERT- MED TECH	20,120	19,417	19,361	20,592	1,231	6.36%
BLE10022	53200	MED TECH	PROFESSIONAL SERVICES	2,500	2,500	2,500	2,500	0	0.00%
			<b>TOTAL PATIENT CARE</b>	<b>22,620</b>	<b>21,917</b>	<b>21,861</b>	<b>23,092</b>	<b>1,231</b>	<b>5.63%</b>
BLE10023	51115	TECH ED.	SALARY/CERT-IND ARTS	229,153	184,612	186,952	189,221	2,269	1.21%
BLE10023	54310	TECH ED.	REPAIR/INST-IND ARTS	2,000	1,989	2,000	2,000	0	0.00%
BLE10023	56110	TECH ED.	SUPPLIES/INST-IND ARTS	10,000	9,921	12,000	12,000	0	0.00%
			<b>TOTAL TECHNOLOGY EDUCATION</b>	<b>241,153</b>	<b>196,523</b>	<b>200,952</b>	<b>203,221</b>	<b>2,269</b>	<b>1.13%</b>
BLE10024	51115	CAREER ED	SALARY/CERT-CAREER ED	11,480	0	11,763	12,053	290	2.47%
BLE10024	56110	CAREER ED	SUPPLIES/INST-CAREER ED	500	475	500	500	0	0.00%
			<b>TOTAL CAREER ED</b>	<b>11,980</b>	<b>475</b>	<b>12,263</b>	<b>12,553</b>	<b>290</b>	<b>2.36%</b>
BLE10025	51115	MUSIC	SALARY/CERT-MUSIC	149,696	149,696	155,789	163,526	7,737	4.97%
BLE10025	54310	MUSIC	REPAIR/INST-MUSIC	1,000	2,546	3,000	3,000	0	0.00%
BLE10025	54420	MUSIC	RENTAL/NON-INST-MUSIC	23,298	23,362	23,363	23,363	0	0.00%
BLE10025	55101	MUSIC	PUPIL TRANS - FIELD TRIP	18,000	15,165	18,000	18,000	0	0.00%
BLE10025	56100	MUSIC	SUPPLIES/NON-INST-MUSIC	4,000	3,826	4,000	4,000	0	0.00%
BLE10025	56110	MUSIC	SUPPLIES/INST-MUSIC	2,000	1,735	2,000	2,000	0	0.00%
BLE10025	56430	MUSIC	PERIODICALS-MUSIC	200	0	200	200	0	0.00%
BLE10025	56500	MUSIC	SUPPLIES TECH RELATED	0	0	2,500	2,500	0	0.00%
BLE10025	57345	MUSIC	INSTRUCTIONAL EQUIPMENT	2,500	2,759	0	0	0	0.00%
BLE10025	57400	MUSIC	EQUIPMENT	2,000	140	500	1,500	1,000	200.00%
BLE10025	58100	MUSIC	DUES/FEES-MUSIC	2,000	1,995	2,000	2,000	0	0.00%
			<b>TOTAL MUSIC</b>	<b>204,694</b>	<b>201,224</b>	<b>211,352</b>	<b>220,089</b>	<b>8,737</b>	<b>4.13%</b>
BLE10027	54310	ED TV	REPAIR/INST-ED TELE	400	0	0	0	0	0.00%
BLE10027	56110	ED TV	INSTRUCTIONAL SUPPLIES	600	675	800	800	0	0.00%
BLE10027	56500	ED TV	SUPPLIES TECH RELATED	0	0	800	800	0	0.00%
BLE10027	57345	ED TV	INSTRUCTIONAL EQUIPMENT	600	879	0	0	0	0.00%
			<b>TOTAL ED TV</b>	<b>1,600</b>	<b>1,554</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0.00%</b>

revised



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

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10028	51115	ALT ED	SALARY/CERT - NON DEPT INST	33,604	0	38,567	46,308	7,741	20.07%
			<b>TOTAL ALT ED</b>	<b>33,604</b>	<b>0</b>	<b>38,567</b>	<b>46,308</b>	<b>7,741</b>	<b>20.07%</b>
BLE10029	51115	MARKETING	SALARY/CERT-MKT	70,805	70,805	74,212	77,895	3,683	4.96%
			<b>TOTAL MARKETING</b>	<b>70,805</b>	<b>70,805</b>	<b>74,212</b>	<b>77,895</b>	<b>3,683</b>	<b>4.96%</b>
BLE10032	51115	ELL	SALARY/CERT	0	0	64,279	61,896	-2,383	-3.71%
BLE10032	53300	ELL	OTHER PROF/ TECH SERVICES	840	72	0	0	0	0.00%
BLE10032	56410	ELL	TEXT/NEW/NON-CONSUM	1,000	940	2,500	2,500	0	0.00%
BLE10032	56411	ELL	WORKBOOKS	600	559	750	750	0	0.00%
BLE10032	56430	ELL	PERIODICALS	100	0	100	100	0	0.00%
BLE10032	57340	ELL	COMPUTERS/TECH HARDWARE	750	729	0	0	0	0.00%
			<b>TOTAL ELL</b>	<b>3,290</b>	<b>2,301</b>	<b>67,629</b>	<b>65,246</b>	<b>-2,383</b>	<b>-3.52%</b>
BLE22235	51115	LIBRARY	SALARY/CERT-LIBRARY	90,615	90,615	91,515	67,773	-23,742	-25.94%
BLE22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	33,784	33,700	34,415	35,761	1,346	3.91%
BLE22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	8,700	8,561	8,930	8,930	0	0.00%
BLE22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	800	800	900	1,500	600	66.67%
BLE22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	7,700	7,838	7,700	7,700	0	0.00%
BLE22235	56430	LIBRARY	PERIODICALS-LIBRARY	410	498	550	550	0	0.00%
BLE22235	56500	LIBRARY	SUPPLES TECH RELATED	0	0	800	2,600	1,800	225.00%
BLE22235	57400	LIBRARY	EQUIPMENT	800	743	0	0	0	0.00%
BLE22235	58100	LIBRARY	DUES/FEES-LIBRARY	465	451	451	451	0	0.00%
			<b>TOTAL LIBRARY</b>	<b>143,274</b>	<b>143,206</b>	<b>145,261</b>	<b>125,265</b>	<b>-19,996</b>	<b>-13.77%</b>
BLE22335	51180	A/V	STIPENDS	1,119	0	1,119	1,119	0	0.00%
BLE22335	54310	A/V	REPAIR/INST-AV	500	500	500	500	0	0.00%
BLE22335	56100	A/V	GENERAL SUPPLIES	250	233	250	250	0	0.00%
BLE22335	56110	A/V	SUPPLIES/INST-AV	250	223	250	250	0	0.00%
BLE22335	56500	A/V	SUPPLES TECH RELATED	0	0	750	750	0	0.00%
BLE22335	57345	A/V	INSTRUCTIONAL EQUIPMENT	750	746	0	0	0	0.00%
			<b>TOTAL A/V</b>	<b>2,869</b>	<b>1,702</b>	<b>2,869</b>	<b>2,869</b>	<b>0</b>	<b>0.00%</b>



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

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE24143	51113	PRINC	SALARY/CERT-PRINCIPAL OFFICE	550,062	549,819	562,927	571,829	8,902	1.58%
BLE24143	51210	PRINC	SALARY/NON-CERT-PRIN OFF	246,618	260,488	253,550	264,509	10,959	4.32%
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	276	1,000	1,000	0	0.00%
BLE24143	55301	PRINC	POSTAGE-PRIN OFF	8,000	4,191	8,000	8,000	0	0.00%
BLE24143	55505	PRINC	PRINTING-PRIN OFF	10,500	8,331	11,500	11,500	0	0.00%
BLE24143	55800	PRINC	TRAVEL-PRIN OFF	1,300	1,120	1,800	2,000	200	11.11%
BLE24143	56100	PRINC	SUPPLIES/NON-INST-PRIN OFF	7,500	7,223	7,500	7,500	0	0.00%
			<b>TOTAL PRINCIPAL</b>	<b>827,480</b>	<b>832,448</b>	<b>848,777</b>	<b>868,838</b>	<b>20,061</b>	<b>2.36%</b>
BLE24943	54320	O. ADMIN.	REPAIR/NON-INST-SCHOOL ADM	7,000	2,634	7,000	0	-7,000	-100.00%
BLE24943	54420	O. ADMIN.	RENTAL/NON-INST-SCHOOL ADM	7,775	9,679	7,775	8,500	725	9.32%
BLE24943	55302	O. ADMIN.	TELEPHONE	7,107	4,827	7,107	7,214	107	1.51%
BLE24943	56100	O. ADMIN.	SUPPLIES/NON-INST-SCHOOL ADM	2,650	2,580	2,650	2,650	0	0.00%
BLE24943	57400	O. ADMIN.	EQUIPMENT	1,250	1,188	3,509	7,000	3,491	99.49%
BLE24943	58100	O. ADMIN.	DUES/FEES-SCHOOL ADM	4,500	4,155	4,500	4,500	0	0.00%
			<b>TOTAL OTHER SCHOOL ADMIN</b>	<b>30,282</b>	<b>25,064</b>	<b>32,541</b>	<b>29,864</b>	<b>-2,677</b>	<b>-8.23%</b>
BLE26643	53530	SECURITY	SECURITY	99,807	109,968	101,803	105,864	4,061	3.99%
			<b>TOTAL SECURITY</b>	<b>99,807</b>	<b>109,968</b>	<b>101,803</b>	<b>105,864</b>	<b>4,061</b>	<b>3.99%</b>
BLE32040	51113	ATHLETICS	SALARY CERT. ATHLETIC DIRECTOR	117,789	117,789	120,924	122,963	2,039	1.69%
BLE32040	51180	ATHLETICS	STIPENDS	249,060	252,870	257,000	257,000	0	0.00%
BLE32040	51210	ATHLETICS	SALARY NONCERT.- SECRETARY	9,653	9,947	9,854	10,655	801	8.13%
BLE32040	53201	ATHLETICS	MEDICAL SERVICES	28,000	27,563	30,500	30,500	0	0.00%
BLE32040	53220	ATHLETICS	PURCHASED SERVICES	2,700	2,020	2,700	2,700	0	0.00%
BLE32040	53540	ATHLETICS	PURCHASED SERVICES - OTHER	107,000	109,675	107,000	110,100	3,100	2.90%
BLE32040	54303	ATHLETICS	GROUPS REPAIR	2,000	2,000	2,000	2,000	0	0.00%
BLE32040	54320	ATHLETICS	EQUIPMENT REPAIR	10,000	9,999	10,000	15,000	5,000	50.00%
BLE32040	54420	ATHLETICS	RENTAL FEES	40,500	40,500	40,500	39,000	-1,500	-3.70%
BLE32040	55100	ATHLETICS	ATHLETIC TRANSPORTATION	96,000	89,338	98,000	102,000	4,000	4.08%
BLE32040	55200	ATHLETICS	ATHLETIC INSURANCE	16,000	19,892	16,000	16,000	0	0.00%
BLE32040	55505	ATHLETICS	PRINTNG	500	490	500	500	0	0.00%
BLE32040	56100	ATHLETICS	SUPPLIES	38,000	36,917	38,000	38,000	0	0.00%
BLE32040	58100	ATHLETICS	DUES	16,000	15,673	16,000	17,000	1,000	6.25%
			<b>TOTAL ATHLETICS</b>	<b>733,202</b>	<b>734,672</b>	<b>748,978</b>	<b>763,418</b>	<b>14,440</b>	<b>1.93%</b>



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

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE32042	51180	S. ACT	STIPENDS	128,160	110,499	128,160	128,160	0	0.00%
BLE32042	51210	S. ACT	NON CERT-SECRETARY	9,653	9,183	9,854	10,655	801	8.13%
BLE32042	53200	S. ACT	PURCHASED SERVICES	11,000	8,700	11,000	11,000	0	0.00%
BLE32042	55100	S. ACT	TRANSPORTATION - CLUBS & ACTIVITIES	3,000	1,950	0	10,000	10,000	N/A
BLE32042	55505	S. ACT	PRINTING	4,400	1,810	4,450	4,450	0	0.00%
BLE32042	56100	S. ACT	SUPPLIES	1,700	1,641	5,100	2,500	-2,600	-50.98%
BLE32042	58100	S. ACT	DUES	1,200	1,120	1,200	1,200	0	0.00%
			<b>TOTAL STUDENT ACTIVITY</b>	<b>159,113</b>	<b>134,904</b>	<b>159,764</b>	<b>167,965</b>	<b>8,201</b>	<b>5.13%</b>
BGE22343	51285	TECH SAL.	SALARY/NON-CERT-TECH SUPPORT	34,410	28,439	34,888	35,547	659	1.89%
			<b>TOTAL TECHNOLOGY</b>	<b>34,410</b>	<b>28,439</b>	<b>34,888</b>	<b>35,547</b>	<b>659</b>	<b>1.89%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>9,028,896</b>	<b>8,738,448</b>	<b>9,330,899</b>	<b>9,444,838</b>	<b>113,939</b>	<b>1.22%</b>

NMHS Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPE21243	51115	GUIDANCE	SALARY/CERT-GUIDANCE	476,970	465,441	490,261	506,486	16,225	3.31%
BPE21243	51210	GUIDANCE	SALARY/NON-CERT-GUIDANCE	88,104	69,762	82,117	85,319	3,202	3.90%
BPE21243	53200	GUIDANCE	PUR SER/OTHER-GUIDANCE	32,875	32,875	40,835	47,585	6,750	16.53%
BPE21243	55505	GUIDANCE	PRINTING-GUIDANCE	4,500	1,990	4,500	4,500	0	0.00%
BPE21243	56100	GUIDANCE	SUPPLIES/NON-INST-GUIDANCE	500	499	500	500	0	0.00%
BPE21243	56110	GUIDANCE	INSTRUCTIONAL SUPPLIES	250	218	250	250	0	0.00%
			<b>TOTAL GUIDANCE</b>	<b>603,199</b>	<b>570,785</b>	<b>618,463</b>	<b>644,640</b>	<b>26,177</b>	<b>4.23%</b>
BPE21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	114,917	112,483	117,792	121,778	3,986	3.38%
BPE21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,300	1,290	1,000	1,000	0	0.00%
BPE21343	56500	HEALTH	SUPPLIES TECH RELATED	0	0	450	450	0	0.00%
BPE21343	57400	HEALTH	EQUIPMENT	450	450	0	0	0	0.00%
BPE21343	58100	HEALTH	DUES/FEES-HEALTH SERV	282	0	282	282	0	0.00%
			<b>TOTAL HEALTH</b>	<b>116,949</b>	<b>114,223</b>	<b>119,524</b>	<b>123,510</b>	<b>3,986</b>	<b>3.33%</b>
BPE21400	51115	PSYCH	SALARY/CERT-PSYCHOLOGIST	108,352	92,217	95,393	102,287	6,894	7.23%
BPE21400	56110	PSYCH	SUPPLIES/INST-PSYCHOLOGIST	1,500	1,522	1,500	1,500	0	0.00%
			<b>TOTAL PSYCHOLOGY</b>	<b>109,852</b>	<b>93,739</b>	<b>96,893</b>	<b>103,787</b>	<b>6,894</b>	<b>7.11%</b>
BPE21500	51115	SPEECH	SALARY/CERT-SPEECH	78,872	137,035	149,496	152,283	2,788	1.86%
BPE21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,500	1,365	1,500	1,500	0	0.00%
			<b>TOTAL SPEECH</b>	<b>80,372</b>	<b>138,400</b>	<b>150,996</b>	<b>153,783</b>	<b>2,788</b>	<b>1.85%</b>
<b>SUB TOTAL PUPIL PERSONNEL</b>				<b>910,372</b>	<b>917,148</b>	<b>985,876</b>	<b>1,025,720</b>	<b>39,844</b>	<b>4.04%</b>

NMHS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSE10011	51115	SPED	SALARY/CERT-INDIV LRNG	436,002	508,759	633,690	696,718	63,028	9.95%
BSE10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	260,903	246,629	372,653	344,796	-27,857	-7.48%
BSE10011	53200	SPED	PROFESSIONAL SERVICES	40,000	27,233	14,000	14,000	0	0.00%
BSE10011	53300	SPED	OTHER PROF/ TECH SERVICES	500	0	240	0	-240	-100.00%
BSE10011	55101	SPED	PUPIL TRANS - FIELD TRIP	500	493	500	750	250	50.00%
BSE10011	55301	SPED	POSTAGE-SP ED NON CAT	450	231	500	500	0	0.00%
BSE10011	56100	SPED	SUPPLIES/NON-SP ED NON CAT	1,000	999	3,000	5,000	2,000	66.67%
BSE10011	56110	SPED	SUPPLIES/INST-SP ED-NON CAT	4,000	3,874	7,000	10,000	3,000	42.86%
BSE10011	56260	SPED	GASOLINE	3,000	0	3,060	3,060	0	0.00%
BSE10011	57340	SPED	COMPUTERS/TECH HARDWARE	0	0	2,200	0	-2,200	-100.00%
BSE10013	51115	O. SPED	SALARY/CERT-INDIV LRNG	90,615	92,622	91,515	92,906	1,391	1.52%
BSE10014	51210	O. SPED	SALARY/NON-CERT	45,757	47,283	46,410	48,927	2,517	5.42%
			<b>TOTAL SPED</b>	<b>882,727</b>	<b>928,124</b>	<b>1,174,768</b>	<b>1,216,657</b>	<b>41,889</b>	<b>3.57%</b>

revised



## DEPARTMENT OF INSTRUCTION

### **Overview**

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The Department of Instruction is charged with supporting teaching and learning through curriculum development, staff training, and student assessment. The operation of several specific instructional programs like English Language Learners (ELL), Adult Education, Talented and Gifted and Computer Education also fall under the budgets of this cost center.

### **Operating Expenses**

- (20500) We continue to have an aggressive review of curriculum in our five-year plan. We have made great progress in moving our curriculum forward and anticipate additional costs due to the amount of curriculum that is anticipated to be written/revised. The budgeted amount will provide the district with the funds needed to do the anticipated work.
- (20643) The professional development line incorporates both administrator and teacher professional development. It allows the district to support teachers in all content areas inclusive of areas where new programs are in place.
- (55610) Some New Milford students attend the Danbury Magnet School, Nonnewaug's Ellis Clark Regional Agri-Science and Technology program as well as the new Region 12 Agri-Science program. The tuition costs for these public school programs are included in this budget line item.
- (56110) Assessments/Instructional Tools used for intervention groups in reading and mathematics and English Language Learners as well as the universal screening assessment (NWEA).

### **Note on Expenses**

- Program Code 10026 used for Technology is no longer listed in Department of Instruction and can be located in the Technology portion of the Department of General Administration (DOGA) budget.
- Program Code 20700 used for Substitutes is no longer listed in Department of Instruction and can be located in the Human Resources portion of the Department of General Administration (DOGA) budget.





## Staffing Data

Position	19-20 Actual	20-21 Budget	Budget Change	19-20 Actual	20-21 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	1.51	2.00	0.49	0.49	0.00	-0.49
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
<b>Total</b>	<b>18.01</b>	<b>18.50</b>	<b>0.49</b>	<b>4.99</b>	<b>4.50</b>	<b>-0.49</b>

## Operating Expenses by Major Object Code

<b>MAJOR OBJECT CODE</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
CERTIFIED SALARY	800,894	853,974	53,080	6.63%
NON CERTIFIED SALARY	245,847	223,009	-22,838	-9.29%
PROFESSIONAL SERVICES	348,000	372,620	24,620	7.07%
OTHER SERVICES	247,960	248,060	100	0.04%
SUPPLIES	79,700	80,635	935	1.17%
DUES & FEES	6,800	6,749	-51	-0.75%
<b>TOTAL</b>	<b>1,729,201</b>	<b>1,785,047</b>	<b>55,846</b>	<b>3.23%</b>



## Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ10000	51201	GEN ED	SALARY- NON-CERT	20,113	16,570	20,692	21,303	611	2.95%
BDZ10000	51225	GEN ED	TUTORS	163,712	116,378	167,804	142,804	-25,000	-14.90%
BDZ10000	53200	GEN ED	PROFESSIONAL SERVICES	35,000	32,464	35,000	40,000	5,000	14.29%
BDZ10000	55110	GEN ED	TRANSPORTATION	0	12,781	15,000	15,000	0	0.00%
BDZ10000	56100	GEN ED	SUPPLIES	7,500	7,101	7,500	7,500	0	0.00%
BDZ10000	56110	GEN ED	INSTRUCTIONAL SUPPLIES	4,083	3,841	5,000	5,000	0	0.00%
			<b>TOTAL GEN ED</b>	<b>230,408</b>	<b>189,135</b>	<b>250,996</b>	<b>231,607</b>	<b>-19,389</b>	<b>-7.72%</b>
BDZ10002	51115	ELA	SALARY - CERTIFIED	137,064	108,130	112,840	117,939	5,099	4.52%
BDZ10002	55800	ELA	TRAVEL	2,000	2,246	2,000	2,000	0	0.00%
			<b>TOTAL ELA</b>	<b>139,064</b>	<b>110,376</b>	<b>114,840</b>	<b>119,939</b>	<b>5,099</b>	<b>4.44%</b>
BDZ10007	51115	MATH	SALARY - CERTIFIED	138,725	118,804	103,843	108,373	4,530	4.36%
BDZ10007	55800	MATH	TRAVEL	2,500	1,349	2,500	2,500	0	0.00%
			<b>TOTAL MATH</b>	<b>141,225</b>	<b>120,153</b>	<b>106,343</b>	<b>110,873</b>	<b>4,530</b>	<b>4.26%</b>
BDZ10023	55610	I. ARTS - VOC	TUITION	170,210	172,542	174,260	174,260	0	0.00%
			<b>TOTAL INDUSTRIAL ARTS - VOCATIONAL</b>	<b>170,210</b>	<b>172,542</b>	<b>174,260</b>	<b>174,260</b>	<b>0</b>	<b>0.00%</b>
BDZ10030	51115	SUMMER	SALARY - CERTIFIED	19,655	42,115	20,150	20,150	0	0.00%
BDZ10030	55105	SUMMER	TRANSPORTATION	16,000	0	16,000	16,000	0	0.00%
			<b>TOTAL SUMMER</b>	<b>35,655</b>	<b>42,115</b>	<b>36,150</b>	<b>36,150</b>	<b>0</b>	<b>0.00%</b>
BDZ10032	51115	ELL	SALARY - CERTIFIED	152,775	152,860	224,996	264,271	39,275	17.46%
BDZ10032	53210	ELL	PURCHASED SERVICES	10,500	310	10,500	11,500	1,000	9.52%
BDZ10032	56110	ELL	INSTRUCTIONAL SUPPLIES	300	239	300	300	0	0.00%
BDZ10032	56410	ELL	TEXT - NONCONSUMABLE	1,000	987	1,000	0	-1,000	-100.00%
BDZ10032	56411	ELL	TEXT - CONSUMABLE	1,000	791	1,000	0	-1,000	-100.00%
BDZ10032	56460	ELL	WORKBOOKS	800	532	0	0	0	0.00%
			<b>TOTAL ELL</b>	<b>166,375</b>	<b>155,719</b>	<b>237,796</b>	<b>276,071</b>	<b>38,275</b>	<b>16.10%</b>



## Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ10033	51115	TAG	SALARY - CERTIFIED	158,666	164,555	170,144	169,303	-841	-0.49%
BDZ10033	53200	TAG	PROFESSIONAL SERVICES	24,000	23,390	24,000	23,620	-380	-1.58%
BDZ10033	55800	TAG	TRAVEL	200	199	200	300	100	50.00%
BDZ10033	56100	TAG	SUPPLIES	1,000	726	900	1,960	1,060	117.78%
BDZ10033	56110	TAG	INSTRUCTIONAL SUPPLIES	18,000	17,618	15,000	9,875	-5,125	-34.17%
BDZ10033	58100	TAG	DUES & FEES	300	148	300	249	-51	-17.00%
			<b>TOTAL TAG</b>	<b>202,166</b>	<b>206,637</b>	<b>210,544</b>	<b>205,307</b>	<b>-5,237</b>	<b>-2.49%</b>
BDZ10044	51111	TEST	SALARY- ASSISTANT SUPERINTENDT	82,200	83,887	84,461	86,969	2,509	2.97%
BDZ10044	51210	TEST	SALARY- NON-CERT	28,486	28,788	28,676	29,451	775	2.70%
BDZ10044	55800	TEST	TRAVEL	500	0	500	0	-500	-100.00%
BDZ10044	56110	TEST	SUPPLIES	45,000	21,631	45,000	52,000	7,000	15.56%
			<b>TOTAL INSTRUCTIONAL TESTING</b>	<b>156,186</b>	<b>134,305</b>	<b>158,636</b>	<b>168,420</b>	<b>9,784</b>	<b>6.17%</b>
BDZ20500	51111	C. DEV.	SALARY- ASSISTANT SUPERINTENDT	82,200	82,287	84,461	86,969	2,509	2.97%
BDZ20500	51210	C. DEV.	SALARY- NON-CERT	28,486	28,788	28,676	29,451	775	2.70%
BDZ20500	53050	C. DEV.	CURRICULUM DEVELOPMENT	75,000	65,752	75,000	85,000	10,000	13.33%
BDZ20500	55800	C. DEV.	TRAVEL	2,500	1,575	2,500	3,000	500	20.00%
			<b>TOTAL CURRICULUM DEVELOPMENT</b>	<b>188,186</b>	<b>178,402</b>	<b>190,636</b>	<b>204,420</b>	<b>13,784</b>	<b>7.23%</b>
BDZ20643	53200	S. DEV.	PURCHASED SERVICES - PROFESSIONAL DEV.	80,000	78,688	85,000	90,000	5,000	5.88%
BDZ20643	53220	S. DEV.	PURCHASED SERVICES - OTHER	91,000	91,897	93,000	97,000	4,000	4.30%
BDZ20643	53300	S. DEV.	PROFESSIONAL SERVICES	6,500	6,500	6,500	6,500	0	0.00%
BDZ20643	55600	S. DEV.	TUITION	30,000	22,784	35,000	35,000	0	0.00%
BDZ20643	56100	S. DEV.	SUPPLIES	4,000	2,220	4,000	4,000	0	0.00%
BDZ20643	58100	S. DEV.	DUES & FEES	6,500	5,134	6,500	6,500	0	0.00%
			<b>TOTAL STAFF DEVELOPMENT</b>	<b>218,000</b>	<b>207,223</b>	<b>230,000</b>	<b>239,000</b>	<b>9,000</b>	<b>3.91%</b>
BDZ21000	53200	SHARED SERV.	PROFESSIONAL SERVICES	16,000	12,963	19,000	19,000	0	0.00%
			<b>TOTAL SHARED SERVICES</b>	<b>16,000</b>	<b>12,963</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL DEPARTMENT OF INSTRUCTION</b>				<b>1,663,475</b>	<b>1,529,568</b>	<b>1,729,201</b>	<b>1,785,047</b>	<b>55,846</b>	<b>3.23%</b>



## ADULT EDUCATION

### Overview

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

#### Operating Expenses

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

#### Note on Expenses

- The \$38,000 of additional funds being requested is due to a reduction in grant funding for 2020-2021.

### Staffing Data

Position	19-20 Actual	20-21 Budget	Budget Change	19-20 Actual	20-21 Grant	Grant Change
Adult Ed Facilitator	0.10	0.10	0.00	0.90	0.90	0.00
<b>Total</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>	<b>0.90</b>	<b>0.90</b>	<b>0.00</b>

### Operating Expenses by Major Object Code

MAJOR OBJECT CODE	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	56,850	88,245	31,395	55.22%
PROFESSIONAL SERVICES	8,500	8,500	0	0.00%
OTHER SERVICES	7,300	7,300	0	0.00%
SUPPLIES	8,669	15,274	6,605	76.19%
<b>TOTAL</b>	<b>81,319</b>	<b>119,319</b>	<b>38,000</b>	<b>46.73%</b>



Adult Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ33037	51150	AD. ED. BASIC	SALARY - CERTIFIED	21,100	8,566	21,100	47,571	26,471	125.45%
BDZ33037	51210	AD. ED. BASIC	SALARY- NON-CERT	34,865	39,028	35,750	40,674	4,924	13.77%
BDZ33037	53200	AD. ED. BASIC	PROFESSIONAL SERVICES	6,500	385	8,500	8,500	0	0.00%
BDZ33037	55505	AD. ED. BASIC	PRINTING	6,000	5,987	7,000	7,000	0	0.00%
BDZ33037	55800	AD. ED. BASIC	TRAVEL	300	133	300	300	0	0.00%
BDZ33037	56100	AD. ED. BASIC	SUPPLIES	3,023	1,823	3,023	3,023	0	0.00%
BDZ33037	56110	AD. ED. BASIC	INSTRUCTIONAL SUPPLIES	2,600	2,603	2,600	9,205	6,605	254.04%
BDZ33037	56410	AD. ED. BASIC	TEXT - NONCONSUMABLE	1,396	1,386	1,396	1,396	0	0.00%
			<b>TOTAL ADULT ED BASIC</b>	<b>75,784</b>	<b>59,912</b>	<b>79,669</b>	<b>117,669</b>	<b>38,000</b>	<b>47.70%</b>
BDZ33038	56110	AD. ED. HS	INSTRUCTIONAL SUPPLIES	400	406	400	400	0	0.00%
BDZ33038	56410	AD. ED. HS	TEXT - NONCONSUMABLE	1,250	1,177	1,250	1,250	0	0.00%
			<b>TOTAL ADULT ED HS</b>	<b>1,650</b>	<b>1,584</b>	<b>1,650</b>	<b>1,650</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL ADULT EDUCATION</b>				<b>77,434</b>	<b>61,495</b>	<b>81,319</b>	<b>119,319</b>	<b>38,000</b>	<b>46.73%</b>



## DEPARTMENT OF SPECIAL EDUCATION DEMOGRAPHIC & EDUCATIONAL TRENDS

### ***Overview***

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The Individuals with Disabilities Education Act (IDEA) 2004 mandates special education services for students with disabilities. This law provides for a Free Appropriate Public Education (FAPE) for students with disabilities ages three through twenty-one years of age. It also requires the local district to identify children with disabilities from birth on. IDEA is based on five additional principles: appropriate evaluation, Individual Educational Programming (IEP), providing education in the Least Restrictive Environment (LRE), parental involvement and procedural safeguards. This system recognizes and values improvement in student achievement at all performance levels, raises expectations, integrates all tested subjects, and includes graduation rates. Beyond the accountability system and IDEA, special education must also meet these goals in the least restrictive environment. The least restrictive environment for a student is the regular education classroom 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, 2019, the district reported 613 students (ages 3-21) with disabilities to the state. Eleven (11) of these students have Service Plans at either Faith Academy (8) or Canterbury School (3). Of the 602 students, 66 of these students are currently enrolled in the EXCEL preschool program.
- Based on the Oct. 1, 2018 SEDAC data, New Milford reported 14.8 % students of the total population K-12 identified as special education students. Also identified were 41 preschoolers. These students are not included in the chart below. The state average prevalence rate of students with disabilities for the 2018-2019 school year was 15.0 % as reported in the Connecticut Department of Education: Special Education SEDAC Data, for school year 2018-2019. The chart on the following page is a breakdown of the K-12 students for whom New Milford is financially responsible taken from the October 1, 2018 SEDAC report:



Of All K-12 Students for Whom District Is Financially Responsible, Number, and Percentage with Disabilities as of 10/1/18			
Disability	Count	District Percent	State Percent
Autism	85	2.2	1.9
Learning Disability	206	5.3	5.5
Intellectual Disability	11	0.3	0.5
Emotional Disturbance	36	0.9	1.1
Speech Impairment	34	0.9	1.8
Other Health Impaired*	142	3.6	3.2
Other Disabilities**	63	1.6	1.1
<b>Total</b>	<b>577</b>	<b>***14.8</b>	<b>***15.0</b>

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

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

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

- As of October 1, 2019, twenty-eight (28) students were receiving their education in approved out-of-district special education placements, in either public or private facilities. A school district planning and placement team (PPT) placed twenty (20) students in out-of-district private or public schools.
- During the 2019-2020 school year, an Excess Cost Grant from the State Department of Education is expected to provide approximately 66% 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 66% reimbursement for expenses beyond the one time per pupil expenditure. During the 2019-2020 school year, twenty-five (25) students are projected to be eligible for reimbursement under the Excess Cost Grant. Eight (8) of these students are in-district. The reimbursement for the 2019-2020 school year is projected at 66% for the purpose of developing this budget.



## DEPARTMENT OF SPECIAL EDUCATION PUPIL PERSONNEL

### ***Overview***

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The Department of Pupil Personnel portion of the budget reflects costs for social work, psychological, health and speech/hearing. Pupil services are an integral component of quality education programs for all students throughout the New Milford Public School District. Services promote optimal development, health, and learning for all students. Pupil services are structured and delivered so as to help teachers, parents and other members of the school community provide optimum teaching and learning experiences for students with an emphasis on prevention and early intervention.

This budget reflects six (6) social workers. Our social workers play a fundamental role in assessing and planning for the mental health needs of students. This includes facilitating the communication between school, home, and the community. It is mandated that social work referrals be made and interventions provided before referrals can be made to the New Milford Youth Agency and the Connecticut Department of Children and Youth Services for educational neglect. Social workers are the district's link for our students in out-of-district private and public placements. They complete the referrals to schools and facilitate the Planning and Placement Meetings required throughout the year to ensure our students receive an appropriate education. Ongoing communication with these schools is critical to ensure that when these students return to our district, they have the necessary skills to be successful within the public school. In addition, the interventions of the social workers, along with the school teams, have assisted other students returning from hospitalizations to transition successfully back to their schools. 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 New Milford High School (full time program) and Schaghticoke Middle School (part-time 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. 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

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***

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<b>Position</b>	<b>19-20 Actual</b>	<b>20-21 Budget</b>	<b>Budget Change</b>	<b>19-20 Actual</b>	<b>20-21 Grant</b>	<b>Grant Change</b>
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
<b>Total</b>	<b>6.90</b>	<b>6.90</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>

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

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<b>MAJOR OBJECT CODE</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
CERTIFIED SALARY	422,604	495,356	72,753	17.22%
NON CERTIFIED SALARY	33,665	32,327	-1,338	-3.97%
PROFESSIONAL SERVICES	984,076	974,324	-9,752	-0.99%
PROPERTY SERVICES	3,035	3,152	117	3.86%
OTHER SERVICES	3,533	3,533	0	0.00%
SUPPLIES	5,251	14,000	8,749	166.62%
<b>TOTAL</b>	<b>1,452,164</b>	<b>1,522,692</b>	<b>70,529</b>	<b>4.86%</b>



## Department of Pupil Personnel Operating Expenses by Line Item

<b>PROGRAM</b>	<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>18-19 Budget</b>	<b>18-19 Actual</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SOCIAL WORK	BPZ21143	51115	SALARY/CERT-SOCIAL WORK	400,557	403,034	413,339	399,342	-13,997	-3.39%
SOCIAL WORK	BPZ21143	53200	PROFESSIONAL SERVICES	81,000	0	81,000	0	-81,000	-100.00%
SOCIAL WORK	BPZ21143	55800	TRAVEL	3,533	280	3,533	3,533	0	0.00%
COUNSELING	BPZ21243	51115	CERTIFIED SALARY	0	0	0	83,406	83,406	N/A
HEALTH	BPZ21343	51180	STIPENDS	0	0	4,855	3,000	-1,855	-38.21%
HEALTH	BPZ21343	51336	SALARY NON CERT - NURSES	27,670	35,302	28,810	29,327	517	1.79%
HEALTH	BPZ21343	53200	PROFESSIONAL SERVICES	0	300	0	402,900	402,900	N/A
HEALTH	BPZ21343	53230	PUR SER/PUPIL SERV-HEALTH SER	888,982	970,068	897,382	565,730	-331,652	-36.96%
HEALTH	BPZ21343	54320	REPAIR/NON-INST-HEALTH SER	19,645	12,705	2,035	2,152	117	5.75%
HEALTH	BPZ21343	56100	SUPPLIES/NON-INST-HEALTH SERV	600	597	450	4,823	4,373	971.78%
PSYCHOLOGY	BPZ21400	51115	SALARY/CERT-PSYCHOLOGIST	1,431	0	1,431	4,774	3,343	233.61%
PSYCHOLOGY	BPZ21400	53230	PUR SER/PUPIL SERV-PSYCH	3,900	2,611	3,900	3,900	0	0.00%
SPEECH	BPZ21500	51115	SALARY/CERT-SPEECH	7,665	19,073	7,834	7,834	0	0.00%
SPEECH	BPZ21500	53230	PUR SER/PUPIL SERV-SPEECH	1,794	800	1,794	1,794	0	0.00%
SPEECH	BPZ21500	54310	REPAIR/INST-SPEECH	1,000	1,000	1,000	1,000	0	0.00%
SPEECH	BPZ21500	56110	SUPPLIES/INST-SPEECH	1,500	1,287	1,500	4,997	3,497	233.13%
SPEECH	BPZ21500	56500	SUPPLIES-TECH RELATED	0	0	3,301	4,180	879	26.63%
			<b>TOTAL PUPIL PERSONNEL</b>	<b>1,439,277</b>	<b>1,447,056</b>	<b>1,452,164</b>	<b>1,522,692</b>	<b>70,529</b>	<b>4.86%</b>



## DEPARTMENT OF SPECIAL EDUCATION SPECIAL EDUCATION

### Overview

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

EXCEL	Tutorial	Homebound Instruction
Special Ed Non-Categorical	Tuition – CT Public Schools	Tuition – Non Public Schools
Other Special Education	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 para-educators). 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 para-educators, 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 self-contained classes to fully inclusive programming within regular education. Students are provided with supplementary resources and supports to allow each student to access the general curriculum. The district has established a number of co-taught classrooms throughout the district. The co-taught model provides special education students with the modifications and accommodations they require in order to be successful in the general education setting alongside their typical peers. Student programs are individually designed based on the specific needs of the child. Program needs will vary according to the students within each program and may change significantly with the registration of one transfer student with major learning/behavioral needs.



The Special Education budget reflects services provided by the Institute of Professional Practice (IPP) and student care workers contracted through Ed Advance. IPP clinicians are specially trained and provide support and interventions to students with significant behavioral issues related to autism and other complex disorders. This also includes extended school year, which is critical for the maintenance of skills as well as for students whose significant disabilities impact daily life skills. The clinicians provided by IPP come with an educational background in behavioral development, often specific Applied Behavioral Analysis (ABA) coursework. They have intensive and on-going training in physical support management, which is essential for their success in working with these students. IPP provides an on-site supervisor and also provides their own substitutes. All employee benefits and workman's compensation are provided by IPP for their staff, which is a benefit considering the population in which they work. In addition, intensive training on how to deal with difficult behaviors and provide interventions based on ABA is provided to our own support staff and certified staff.

The Department of Special Education also covers the administrative and secretarial needs of the Office for Student Affairs. The budget 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 Para-professionals
- 7.29 FTE Certified Sp Ed Teachers
- 1.0 FTE Inclusion Tutor (EXCEL Program)
- 0.5 FTE BCBA (Board Certified Behavioral Analyst)
- 0.5 FTE Social Worker
- 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 students' 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	19-20 Actual	20-21 Budget	Budget Change	19-20 Actual	20-21 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
<b>Total</b>	<b>10.55</b>	<b>10.55</b>	<b>0.00</b>	<b>1.78</b>	<b>1.78</b>	<b>0.00</b>

## 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	489,394	485,451	-3,943	-0.81%
NON CERTIFIED SALARY	252,502	257,243	4,741	1.88%
PROFESSIONAL SERVICES	1,493,173	1,425,553	-67,620	-4.53%
PROPERTY SERVICES	1,400	1,400	0	0.00%
OTHER SERVICES	2,168,439	2,396,759	228,320	10.53%
SUPPLIES	15,278	15,152	-126	-0.82%
CAPITAL	10,200	10,627	427	4.19%
DUES & FEES	1,500	1,500	0	0.00%
<b>TOTAL</b>	<b>4,431,886</b>	<b>4,593,685</b>	<b>161,799</b>	<b>3.65%</b>



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

<b>PROGRAM</b>	<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>18-19 Budget</b>	<b>18-19 Actual</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SPED	BSZ10011	51115	SALARY/CERT-INDIV LRNR	45,470	115,273	49,698	51,189	1,491	3.00%
SPED	BSZ10011	51201	SALARY/NON-CERT-SP ED NON CAT	22,767	10,228	23,655	24,353	698	2.95%
SPED	BSZ10011	53200	PROFESSIONAL SERVICES	1,118,654	1,168,150	1,263,687	1,201,328	-62,359	-4.93%
SPED	BSZ10011	53220	IN SERVICE	29,900	28,635	28,900	26,150	-2,750	-9.52%
SPED	BSZ10011	56110	SUPPLIES/INST-SP ED-NON CAT	688	675	688	688	0	0.00%
SPED	BSZ10011	57345	EQUIP/INST/NEW-SP ED-NON CAT	4,500	1,891	4,500	4,500	0	0.00%
EXCEL	BSZ10012	51201	SALARY/NON-CERT-SP ED NON CAT	8,070	3,572	8,070	8,308	238	2.95%
EXCEL	BSZ10012	53200	PROFESSIONAL SERVICES	200,586	181,195	200,586	197,400	-3,186	-1.59%
EXCEL	BSZ10012	56110	SUPPLIES/INST-EXCEL	200	195	400	500	100	25.00%
OTHER SPED	BSZ10014	51112	SALARY/CERT-SP ED-OTHER	207,114	207,273	330,736	335,302	4,566	1.38%
OTHER SPED	BSZ10014	51210	SALARY/NON-CERT SPEC ED OTHER	86,473	119,646	87,886	91,691	3,805	4.33%
OTHER SPED	BSZ10014	53300	OTHER PROF/TECH SERVICES	1,680	0	0	675	675	N/A
OTHER SPED	BSZ10014	54320	TECH REL REPAIRS AND EQUIP	1,400	1,041	1,400	1,400	0	0.00%
OTHER SPED	BSZ10014	55505	PRINTING	200	291	200	300	100	50.00%
OTHER SPED	BSZ10014	55800	TRAVEL-SP ED-OTHER	4,161	4,161	4,161	4,161	0	0.00%
OTHER SPED	BSZ10014	56100	SUPPLIES/NON-INST-SP ED-OTHER	5,790	5,662	5,790	5,790	0	0.00%
OTHER SPED	BSZ10014	56500	SUPPLIES-TECH RELATED	14,840	14,649	8,400	8,174	-226	-2.69%
OTHER SPED	BSZ10014	57400	EQUIPMENT	5,700	6,128	5,700	6,127	427	7.49%
OTHER SPED	BSZ10014	58100	DUES & FEES	1,500	840	1,500	1,500	0	0.00%
HOMEBOUND	BSZ10017	51115	SALARY	69,899	16,220	71,996	61,996	-10,000	-13.89%
HOMEBOUND	BSZ10017	55800	TRAVEL	1,000	0	1,000	1,000	0	0.00%
TUTORIAL	BSZ10018	51115	CERTIFIED TEACHER SALARIES	36,964	33,766	36,964	36,964	0	0.00%
TUTORIAL	BSZ10018	51225	TUTORS	129,650	94,503	132,891	132,891	0	0.00%
ODP	BSZ10028	55610	TUITION TO IN STATE DIST	602,224	467,988	622,381	616,013	-6,368	-1.02%
ODP	BSZ10028	55630	TUITION TO PRIVATE SOURCES	1,830,260	1,274,184	1,540,697	1,775,285	234,588	15.23%
			<b>TOTAL SPECIAL EDUCATION</b>	<b>4,429,690</b>	<b>3,756,167</b>	<b>4,431,886</b>	<b>4,593,685</b>	<b>161,799</b>	<b>3.65%</b>



## DEPARTMENT OF SPECIAL EDUCATION LITCHFIELD HILLS TRANSITION CENTER

### Overview

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Litchfield Hills Transition Center is our transition program for young adult students with disabilities ages 18-21. The program is housed at the MAXX and 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

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

- 0.40 FTE Special Education teacher

### Staffing General Fund

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Position	19-20 Actual	20-21 Budget	Budget Change	19-20 Actual	20-21 Grant	Grant Change
SPED Teacher	1.20	1.20	0.00	0.40	0.40	0.00
Speech Lang. Path.	0.17	0.17	0.00	0.00	0.00	0.00
Para Educators	2.00	2.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>3.37</b>	<b>3.37</b>	<b>0.00</b>	<b>0.40</b>	<b>0.40</b>	<b>0.00</b>

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### Operating Expenses by Major Object Code

<b>MAJOR OBJECT CODE</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
CERTIFIED SALARY	92,671	124,947	32,276	34.83%
NON CERTIFIED SALARY	43,417	44,728	1,311	3.02%
PROPERTY SERVICES	4,995	4,995	0	0.00%
OTHER SERVICES	3,448	4,105	657	19.04%
SUPPLIES	11,440	8,890	-2,550	-22.29%
<b>TOTAL</b>	<b>155,972</b>	<b>187,665</b>	<b>31,693</b>	<b>20.32%</b>

### Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>18-19 Budget</b>	<b>18-19 Actual</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BSG10015	51115	SALARY/CERT	170,263	57,805	92,671	124,947	32,276	34.83%
BSG10015	51201	SALARY/NON CERT	3,653	37,372	43,417	44,728	1,311	3.02%
BSG10015	54320	TECH REL REPAIRS AND EQUIP	4,995	0	4,995	4,995	0	0.00%
BSG10015	55100	PUPIL TRANSPORTATION - OTHER	750	0	750	750	0	0.00%
BSG10015	55300	COMMUNICATIONS	1,096	1,238	1,118	1,240	122	10.92%
BSG10015	55302	TELEPHONE	569	150	580	785	205	35.26%
BSG10015	55800	TRAVEL- TRANSITION 18-21	1,330	1,303	1,000	1,330	330	33.00%
BSG10015	56110	SUPPLIES/LHTC	3,400	3,696	3,400	3,850	450	13.24%
BSG10015	56260	GASOLINE	4,500	973	7,590	4,590	-3,000	-39.53%
BSG10015	56500	SUPPLIES-TECH RELATED	0	0	450	450	0	0.00%
		<b>TOTAL LITCHFIELD HILLS</b>	<b>190,556</b>	<b>102,537</b>	<b>155,972</b>	<b>187,665</b>	<b>31,693</b>	<b>20.32%</b>



## 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

<i>MAJOR OBJECT CODE</i>	<i>19-20 Budget</i>	<i>20-21 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
NON CERTIFIED SALARY	30,864	31,774	910	2.95%
OTHER SERVICES	643,390	658,603	15,213	2.36%
<b>TOTAL</b>	<b>674,254</b>	<b>690,377</b>	<b>16,123</b>	<b>2.39%</b>

### Operating Expenses by Line Item

<i>ORG</i>	<i>OBJ</i>	<i>DESCRIPTION</i>	<i>18-19 Budget</i>	<i>18-19 Actual</i>	<i>19-20 Budget</i>	<i>20-21 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BTZ27111	51201	NON CERTIFIED SALARY	30,000	27,009	30,864	31,774	910	2.95%
BTZ27111	55110	OOD TRANSP.	540,743	523,321	641,890	657,853	15,963	2.49%
BTZ27111	55190	OTHER TRANSP.	1,500	0	1,500	750	-750	-50.00%
		<b>TOTAL TRANSPORTATION</b>	<b>572,243</b>	<b>550,330</b>	<b>674,254</b>	<b>690,377</b>	<b>16,123</b>	<b>2.39%</b>



## DEPARTMENT OF FACILITIES CUSTODIAL & MAINTENANCE

### Program Overview

The Facilities Department maintains all mechanical and electrical systems at each school; ensures that the grounds and outdoor areas are well groomed and cared for; establishes a clean, healthy, and safe environment; and provides support services for events beyond the academic day and on weekends. The Custodial division of the Board of Education Facilities Department consists of 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 includes a \$20,000 reduction in funds 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

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>18-19 Budget</b>	<b>18-19 Actual</b>	<b>19-20* Budget</b>	<b>20-21 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BZZ26846	57300	FAC - BUILDINGS	111,350	111,350	0	259,000	259,000	N/A
BZZ26846	57400	FAC - EQUIPMENT	46,000	46,000	0	66,700	66,700	N/A
<b>TOTAL FACILITIES CAPITAL</b>			<b>157,350</b>	<b>157,350</b>	<b>0</b>	<b>325,700</b>	<b>325,700</b>	<b>N/A</b>

\* The 19-20 Budget shows zero (0) correctly as approved at referendum. Projects are still being completed with funding taken from the Capital Reserve account (with all proper approvals) for the Board of Education during the year. On a budget to budget basis this item needs to appear as zero (0) for 19-20 Budget in this book.

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



### ***Custodial Staffing Data***

<b>Position</b>	<b>19-20 Actual</b>	<b>20-21 Budget</b>	<b>Budget Change</b>	<b>19-20 Actual</b>	<b>20-21 Grant</b>	<b>Grant Change</b>
Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Assistant Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Secretary	0.50	0.50	0.00	0.00	0.00	0.00
Custodial HPS	4.00	4.00	0.00	0.00	0.00	0.00
Custodial NES	4.00	4.00	0.00	0.00	0.00	0.00
Custodial SNIS	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
<b>Total</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

<b>MAJOR OBJECT CODE</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
NON CERTIFIED SALARY	1,891,646	1,909,059	17,414	0.92%
PROPERTY SERVICES	120,127	119,920	-207	-0.17%
OTHER SERVICES	600	750	150	25.00%
SUPPLIES	186,100	189,350	3,250	1.75%
CAPITAL	3,150	3,150	0	0.00%
<b>TOTAL</b>	<b>2,201,623</b>	<b>2,222,229</b>	<b>20,607</b>	<b>0.94%</b>



### ***Maintenance Staffing Data***

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<b>Position</b>	<b>19-20 Actual</b>	<b>20-21 Budget</b>	<b>Budget Change</b>	<b>19-20 Actual</b>	<b>20-21 Grant</b>	<b>Grant Change</b>
Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Assistant Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Secretary	0.50	0.50	0.00	0.00	0.00	0.00
Grounds Keeper	5.50	5.50	0.00	0.00	0.00	0.00
Maintainer I	4.00	4.00	0.00	0.00	0.00	0.00
Maintainer II	3.00	3.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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<b>MAJOR OBJECT CODE</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
NON CERTIFIED SALARY	920,746	920,442	-304	-0.03%
PROFESSIONAL SERVICES	11,810	12,375	565	4.78%
PROPERTY SERVICES	557,656	564,350	6,694	1.20%
OTHER SERVICES	58,835	61,060	2,225	3.78%
SUPPLIES	1,567,925	1,569,328	1,403	0.09%
CAPITAL	10,250	10,665	415	4.05%
DUES & FEES	14,345	14,345	0	0.00%
<b>TOTAL</b>	<b>3,141,567</b>	<b>3,152,565</b>	<b>10,998</b>	<b>0.35%</b>



## 2020-2021 Superintendent's Proposed Budget

### Custodial Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
HPS	BFA26143	51240	SALARY - NON CERTIFIED	201,595	205,086	206,635	210,768	4,133	2.00%
HPS	BFA26143	54101	GARBAGE AND RECYCLING	12,217	11,597	12,461	12,710	249	2.00%
HPS	BFA26143	54301	BUILDING MAINTENANCE	2,500	0	2,200	1,980	-220	-10.00%
HPS	BFA26143	54310	REPAIRS	4,200	2,819	3,900	3,750	-150	-3.85%
HPS	BFA26143	56290	SUPPLIES	26,500	26,500	30,500	30,800	300	0.98%
<b>TOTAL HPS</b>				<b>247,012</b>	<b>246,002</b>	<b>255,696</b>	<b>260,008</b>	<b>4,312</b>	<b>1.69%</b>

NES	BFB26143	51240	SALARY - NON CERTIFIED	201,217	207,231	206,247	210,372	4,125	2.00%
NES	BFB26143	54101	GARBAGE AND RECYCLING	12,217	11,798	12,461	12,710	249	2.00%
NES	BFB26143	54301	BUILDING MAINTENANCE	2,500	0	2,300	1,980	-320	-13.91%
NES	BFB26143	54310	REPAIRS	4,200	2,819	4,100	3,890	-210	-5.12%
NES	BFB26143	56290	SUPPLIES	27,500	27,500	30,500	30,800	300	0.98%
<b>TOTAL NES</b>				<b>247,634</b>	<b>249,348</b>	<b>255,608</b>	<b>259,752</b>	<b>4,144</b>	<b>1.62%</b>

SNIS	BFF26143	51240	SALARY - NON CERTIFIED	349,957	373,571	309,608	315,800	6,192	2.00%
SNIS	BFF26143	54101	GARBAGE AND RECYCLING	12,217	9,415	12,461	12,710	249	2.00%
SNIS	BFF26143	54301	BUILDING MAINTENANCE	2,500	0	2,300	2,100	-200	-8.70%
SNIS	BFF26143	54310	REPAIRS	4,200	1,627	4,100	3,900	-200	-4.88%
SNIS	BFF26143	56290	SUPPLIES	35,500	34,048	35,500	35,850	350	0.99%
<b>TOTAL SNIS</b>				<b>404,374</b>	<b>418,661</b>	<b>363,969</b>	<b>370,360</b>	<b>6,391</b>	<b>1.76%</b>

SMS	BFD26143	51240	SALARY - NON CERTIFIED	301,130	308,215	308,658	314,831	6,173	2.00%
SMS	BFD26143	54101	GARBAGE AND RECYCLING	12,217	12,217	12,461	12,710	249	2.00%
SMS	BFD26143	54301	BUILDING MAINTENANCE	2,500	0	2,300	2,100	-200	-8.70%
SMS	BFD26143	54310	REPAIRS	4,200	3,488	4,100	3,900	-200	-4.88%
SMS	BFD26143	56290	SUPPLIES	34,500	33,865	34,500	34,850	350	1.01%
<b>TOTAL SMS</b>				<b>354,547</b>	<b>357,785</b>	<b>362,019</b>	<b>368,391</b>	<b>6,372</b>	<b>1.76%</b>

NMHS	BFE26143	51240	SALARY - NON CERTIFIED	477,003	490,350	488,927	498,706	9,779	2.00%
NMHS	BFE26143	54101	GARBAGE AND RECYCLING	12,217	28,963	12,461	12,710	249	2.00%
NMHS	BFE26143	54301	BUILDING MAINTENANCE	3,000	0	2,900	2,800	-100	-3.45%
NMHS	BFE26143	54310	REPAIRS	4,200	2,700	4,100	3,950	-150	-3.66%
NMHS	BFE26143	56290	SUPPLIES	35,000	33,775	35,000	35,350	350	1.00%
<b>TOTAL NMHS</b>				<b>531,420</b>	<b>555,787</b>	<b>543,388</b>	<b>553,516</b>	<b>10,128</b>	<b>1.86%</b>



## 2020-2021 Superintendent's Proposed Budget

### Custodial Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
DISTRICT	BFY26143	51240	SALARY - NON CERTIFIED	388,861	281,240	371,571	358,582	-12,989	-3.50%
DISTRICT	BFY26143	54101	GARBAGE AND RECYCLING	12,217	0	12,461	12,710	249	2.00%
DISTRICT	BFY26143	55800	TRAVEL	800	800	600	750	150	25.00%
DISTRICT	BFY26143	56290	SUPPLIES	20,250	15,940	10,750	10,850	100	0.93%
DISTRICT	BFY26143	56292	UNIFORMS / CONTRACTUAL	0	0	8,000	9,500	1,500	18.75%
DISTRICT	BFY26143	57340	COMPUTERS	750	0	650	650	0	0.00%
DISTRICT	BFY26143	57400	EQUIPMENT	2,500	2,500	2,500	2,500	0	0.00%
<b>TOTAL DISTRICT</b>				<b>425,378</b>	<b>300,480</b>	<b>406,532</b>	<b>395,542</b>	<b>-10,990</b>	<b>-2.70%</b>

CO	BFZ26143	54101	GARBAGE AND RECYCLING	12,217	-309	12,461	12,710	249	2.00%
CO	BFZ26143	54310	REPAIRS	600	491	600	600	0	0.00%
CO	BFZ26143	56290	SUPPLIES	1,500	1,901	1,350	1,350	0	0.00%
<b>TOTAL CENTRAL OFFICE</b>				<b>14,317</b>	<b>2,083</b>	<b>14,411</b>	<b>14,660</b>	<b>249</b>	<b>1.73%</b>

	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
<b>CUSTODIAL TOTAL</b>	<b>2,224,682</b>	<b>2,130,147</b>	<b>2,201,623</b>	<b>2,222,229</b>	<b>20,607</b>	<b>0.94%</b>



## 2020-2021 Superintendent's Proposed Budget

### Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
HPS	BFA26243	53300	PROFESSIONAL SERVICES	1,500	1,424	1,500	1,600	100	6.67%
HPS	BFA26243	54301	BUILDING REPAIRS	59,685	67,975	61,068	63,368	2,300	3.77%
HPS	BFA26243	54303	GROUND'S MAINTENANCE	1,500	1,500	1,500	1,500	0	0.00%
HPS	BFA26243	54411	WATER	10,725	10,008	10,940	10,940	0	0.00%
HPS	BFA26243	56220	ELECTRICITY	63,759	59,084	65,034	65,708	674	1.04%
HPS	BFA26243	56240	OIL	47,440	52,412	47,440	48,009	569	1.20%
HPS	BFA26243	56290	MAINTENANCE SUPPLIES	15,250	16,711	19,250	19,250	0	0.00%
HPS	BFA26243	56291	MAINTENANCE COMPONENTS	950	950	1,000	1,000	0	0.00%
HPS	BFA26243	56293	GROUND'S SUPPLIES	2,750	2,702	2,750	2,750	0	0.00%
HPS	BFA26243	58100	DUES & FEES	350	350	350	350	0	0.00%
			<b>TOTAL HPS</b>	<b>203,909</b>	<b>213,117</b>	<b>210,832</b>	<b>214,475</b>	<b>3,643</b>	<b>1.73%</b>
NES	BFB26243	53300	PROFESSIONAL SERVICES	1,500	68	1,500	1,600	100	6.67%
NES	BFB26243	54301	BUILDING REPAIRS	59,685	47,622	61,068	63,368	2,300	3.77%
NES	BFB26243	54303	GROUND'S MAINTENANCE	1,000	1,000	1,500	1,500	0	0.00%
NES	BFB26243	54411	WATER	5,585	5,057	5,997	5,997	0	0.00%
NES	BFB26243	56220	ELECTRICITY	73,126	68,084	74,589	75,362	773	1.04%
NES	BFB26243	56240	OIL	35,599	37,057	35,599	36,026	427	1.20%
NES	BFB26243	56290	MAINTENANCE SUPPLIES	15,250	15,037	19,250	19,250	0	0.00%
NES	BFB26243	56291	MAINTENANCE COMPONENTS	950	950	1,000	1,000	0	0.00%
NES	BFB26243	56293	GROUND'S SUPPLIES	2,750	2,729	2,750	2,750	0	0.00%
NES	BFB26243	58100	DUES & FEES	350	350	350	350	0	0.00%
			<b>TOTAL NES</b>	<b>195,795</b>	<b>177,954</b>	<b>203,603</b>	<b>207,203</b>	<b>3,600</b>	<b>1.77%</b>
SNIS	BFF26243	53300	PROFESSIONAL SERVICES	1,500	85	1,500	1,600	100	6.67%
SNIS	BFF26243	54301	BUILDING REPAIRS	98,963	112,879	100,346	102,646	2,300	2.29%
SNIS	BFF26243	54303	GROUND'S MAINTENANCE	1,500	1,500	1,500	1,500	0	0.00%
SNIS	BFF26243	54310	GENERAL REPAIRS	3,650	3,623	3,650	3,650	0	0.00%
SNIS	BFF26243	54411	WATER	12,188	11,376	12,431	12,431	0	0.00%
SNIS	BFF26243	54412	SEWER	6,000	6,290	6,000	6,300	300	5.00%
SNIS	BFF26243	56210	NATURAL GAS	76,000	59,526	76,760	74,000	-2,760	-3.60%
SNIS	BFF26243	56220	ELECTRICITY	234,180	228,175	238,864	241,339	2,475	1.04%
SNIS	BFF26243	56290	MAINTENANCE SUPPLIES	21,900	17,867	21,900	22,000	100	0.46%
SNIS	BFF26243	56291	MAINTENANCE COMPONENTS	950	828	1,000	1,000	0	0.00%
SNIS	BFF26243	56293	GROUND'S SUPPLIES	3,500	3,650	3,500	3,560	60	1.71%
SNIS	BFF26243	58100	DUES & FEES	350	350	350	350	0	0.00%
			<b>TOTAL SNIS</b>	<b>460,681</b>	<b>446,149</b>	<b>467,801</b>	<b>470,376</b>	<b>2,575</b>	<b>0.55%</b>





## 2020-2021 Superintendent's Proposed Budget

### Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SMS	BFD26243	53300	PROFESSIONAL SERVICES	1,500	43	1,500	1,600	100	6.67%
SMS	BFD26243	54301	BUILDING REPAIRS	106,943	75,066	108,326	110,326	2,000	1.85%
SMS	BFD26243	54303	GROUND'S MAINTENANCE	1,500	1,500	1,500	1,500	0	0.00%
SMS	BFD26243	54411	WATER	10,352	10,139	10,560	10,560	0	0.00%
SMS	BFD26243	56220	ELECTRICITY	130,038	116,578	132,639	134,014	1,375	1.04%
SMS	BFD26243	56240	OIL	93,077	95,926	91,777	92,878	1,101	1.20%
SMS	BFD26243	56290	MAINTENANCE SUPPLIES	18,150	20,673	19,150	19,350	200	1.04%
SMS	BFD26243	56291	MAINTENANCE COMPONENTS	950	950	1,000	1,000	0	0.00%
SMS	BFD26243	56293	GROUND'S SUPPLIES	2,750	2,702	2,750	2,750	0	0.00%
SMS	BFD26243	58100	DUES & FEES	350	350	350	350	0	0.00%
			<b>TOTAL SMS</b>	<b>365,610</b>	<b>323,928</b>	<b>369,552</b>	<b>374,328</b>	<b>4,776</b>	<b>1.29%</b>
NMHS	BFE26243	53300	PROFESSIONAL SERVICES	1,500	73	1,500	1,600	100	6.67%
NMHS	BFE26243	54301	BUILDING REPAIRS	88,972	87,287	90,355	92,555	2,200	2.43%
NMHS	BFE26243	54303	GROUND'S MAINTENANCE	1,000	1,000	1,500	1,500	0	0.00%
NMHS	BFE26243	54411	WATER	25,663	21,126	25,376	25,376	0	0.00%
NMHS	BFE26243	54412	SEWER	16,000	13,512	16,000	8,000	-8,000	-50.00%
NMHS	BFE26243	56210	NATURAL GAS	120,000	116,025	118,200	114,000	-4,200	-3.55%
NMHS	BFE26243	56220	ELECTRICITY	405,959	464,632	415,139	419,441	4,302	1.04%
NMHS	BFE26243	56230	BOTTLED GAS	2,250	1,895	4,500	3,870	-630	-14.00%
NMHS	BFE26243	56290	MAINTENANCE SUPPLIES	27,100	25,354	27,100	27,900	800	2.95%
NMHS	BFE26243	56291	MAINTENANCE COMPONENTS	950	950	1,000	1,000	0	0.00%
NMHS	BFE26243	56293	GROUND'S SUPPLIES	3,500	3,367	3,500	3,500	0	0.00%
NMHS	BFE26243	58100	DUES & FEES	12,395	12,014	12,395	12,395	0	0.00%
			<b>TOTAL NMHS</b>	<b>705,289</b>	<b>747,235</b>	<b>716,565</b>	<b>711,137</b>	<b>-5,428</b>	<b>-0.76%</b>
CO	BFZ26243	54301	BUILDING REPAIRS	5,500	8,601	5,500	7,500	2,000	36.36%
CO	BFZ26243	54303	GROUND'S MAINTENANCE	500	500	500	500	0	0.00%
CO	BFZ26243	54412	SEWER	900	1,259	900	1,259	359	39.89%
CO	BFZ26243	55302	TELEPHONE	35,462	54,322	35,816	36,353	537	1.50%
CO	BFZ26243	56220	ELECTRICITY	20,444	12,822	20,852	21,068	216	1.04%
CO	BFZ26243	56240	OIL	26,250	36,107	26,250	26,565	315	1.20%
CO	BFZ26243	56290	MAINTENANCE SUPPLIES	1,784	1,303	1,784	1,800	16	0.90%
			<b>TOTAL CENTRAL OFFICE</b>	<b>90,840</b>	<b>114,914</b>	<b>91,602</b>	<b>95,045</b>	<b>3,443</b>	<b>3.76%</b>



2020-2021 Superintendent's Proposed Budget

Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
DISTRICT	BFY26243	51250	NON CERTIFIED SALARY	884,575	848,035	920,746	920,442	-304	-0.03%
DISTRICT	BFY26243	53220	PROFESSIONAL SERVICES	1,760	2,990	1,760	1,875	115	6.53%
DISTRICT	BFY26243	53300	PURCHASED SERVICES	2,550	360	2,550	2,500	-50	-1.96%
DISTRICT	BFY26243	54101	GARBAGE AND RECYCLING	5,655	0	5,768	5,883	115	1.99%
DISTRICT	BFY26243	54301	BUILDING REPAIRS	16,355	22,139	16,580	17,700	1,120	6.76%
DISTRICT	BFY26243	54302	FIRE DISTRICT MAINTENANCE	2,500	2,500	2,500	2,500	0	0.00%
DISTRICT	BFY26243	54310	GENERAL REPAIRS	0	0	3,400	3,100	-300	-8.82%
DISTRICT	BFY26243	54411	WATER	2,834	655	2,891	2,891	0	0.00%
DISTRICT	BFY26243	55302	TELEPHONE	12,395	5,320	12,519	12,707	188	1.50%
DISTRICT	BFY26243	55505	PRINTING	450	450	500	3,000	2,500	500.00%
DISTRICT	BFY26243	55800	TRAVEL	11,000	9,196	10,000	9,000	-1,000	-10.00%
DISTRICT	BFY26243	56100	GENERAL SUPPLIES	1,500	1,730	1,500	1,500	0	0.00%
DISTRICT	BFY26243	56220	ELECTRICITY	17,504	5,098	17,854	18,039	185	1.04%
DISTRICT	BFY26243	56240	OIL	4,371	4,478	4,371	4,423	52	1.19%
DISTRICT	BFY26243	56260	GASOLINE	22,153	11,174	22,596	19,536	-3,060	-13.54%
DISTRICT	BFY26243	56290	MAINTENANCE SUPPLIES	30,577	27,020	21,577	21,790	213	0.99%
DISTRICT	BFY26243	56291	MAINTENANCE COMPONENTS	9,750	8,764	10,000	10,650	650	6.50%
DISTRICT	BFY26243	56292	UNIFORMS / CONTRACTUAL	3,400	2,419	6,200	3,500	-2,700	-43.55%
DISTRICT	BFY26243	56293	GROUPS SUPPLIES	2,500	3,012	7,500	7,750	250	3.33%
DISTRICT	BFY26243	57340	COMPUTERS	6,750	5,025	6,750	6,990	240	3.56%
DISTRICT	BFY26243	57400	EQUIPMENT	3,450	3,286	3,500	3,675	175	5.00%
DISTRICT	BFY26243	58100	DUES & FEES	550	550	550	550	0	0.00%
TOTAL DISTRICT				1,042,579	964,201	1,081,612	1,080,001	-1,611	-0.15%

	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
MAINTENANCE TOTAL	3,064,703	2,987,498	3,141,567	3,152,565	10,998	0.35%



## Board of Education

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The proposed request for the Board of Education includes zero staffing for 2020-2021 and represents an **increase of 2.48%**:

ORG	OBJ	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ23143	53010	LEGAL SERVICES	184,000	276,025	213,500	218,945	5,445	2.55%
BAZ23143	53200	PROFESSIONAL SERVICES	27,350	27,350	7,350	7,350	0	0.00%
BAZ23143	55400	ADVERTISING	2,000	4,313	2,000	3,000	1,000	50.00%
BAZ23143	58100	DUES & FEES	18,200	23,350	18,200	18,200	0	0.00%
BAZ25643	53200	PROFESSIONAL SERVICES	13,000	9,764	13,000	13,000	0	0.00%
BAZ25643	56100	SUPPLIES	5,800	3,110	5,800	5,800	0	0.00%
<b>TOTAL</b>			<b>250,350</b>	<b>343,912</b>	<b>259,850</b>	<b>266,295</b>	<b>6,445</b>	<b>2.48%</b>

The legal services line, BAZ23143-53010, has 3 separate pieces built into it:

1. A retainer amount with a 3% increase to the firm that current 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 3 of 4.

The only other increase shown is in the advertising line, BAZ23143-55400, which supported by actual expenditures in prior years.



## 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 proposed request for 2020-2021 represents an **increase** of **4.56%**:

ORG	OBJ	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ23243	51110	SALARY - SUPERINTENDENT	198,102	198,102	198,102	192,800	-5,302	-2.68%
BAZ23243	51210	SALARY - NON CERTIFIED	117,483	117,372	120,051	124,660	4,609	3.84%
BAZ23243	53200	PROFESSIONAL SERVICES	9,000	4,187	9,000	9,000	0	0.00%
BAZ23243	55301	POSTAGE	17,500	16,091	17,500	17,500	0	0.00%
BAZ23243	55505	PRINTING	110	0	110	110	0	0.00%
BAZ23243	55800	TRAVEL	9,700	6,550	9,700	9,700	0	0.00%
BAZ23243	56120	SUPPLIES	8,600	4,043	6,178	6,178	0	0.00%
BAZ23243	56430	PERIODICALS	1,000	949	1,000	1,000	0	0.00%
BAZ23243	58100	DUES & FEES	5,000	4,090	5,000	5,000	0	0.00%
BAZ25443	53200	PROFESSIONAL SERVICES	35,000	5,763	0	17,500	17,500	N/A
BAZ25443	56100	SUPPLIES	2,000	341	2,000	2,000	0	0.00%
<b>TOTAL</b>			<b>403,495</b>	<b>357,489</b>	<b>368,641</b>	<b>385,448</b>	<b>16,807</b>	<b>4.56%</b>

The proposed increase in the BAZ25443-53200 line above, is **to begin** funding the work related to the Portrait of the Graduate & NEASC Strategic Planning.



## 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 proposed request for 2020-2021 represents an **increase** of **2.16%**:

ORG	OBJ	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BHZ25743	51210	NON CERTIFIED SALARY	171,960	171,960	176,231	181,484	5,253	2.98%
BHZ25743	53200	PROFESSIONAL SERVICES	59,000	57,045	60,000	60,000	0	0.00%
BHZ25743	55400	ADVERTISING	3,000	3,000	3,000	3,000	0	0.00%
BHZ25743	55800	TRAVEL	500	671	500	500	0	0.00%
BHZ25743	56100	SUPPLIES	3,000	2,513	3,000	3,000	0	0.00%
BHZ25743	57500	FURNITURE AND FIXTURES	500	500	500	500	0	0.00%
BHZ25743	58100	DUES & FEES	500	500	500	500	0	0.00%
<b>TOTAL</b>			<b>238,460</b>	<b>236,190</b>	<b>243,731</b>	<b>248,984</b>	<b>5,253</b>	<b>2.16%</b>

The following request for funding in the Department of Human Resources is comprised of re-alignments that were previously budgeted for in different departments across the district. Their underlying function is tied to staffing so they should be presented under the Department of Human Resources. As 2020-2021 is the first year of this re-alignment, they are presented separately from the chart above. In future years' budget requests these two will be blended into a single chart. This subset of items within the Department of Human Resources represents a proposed request that totals a **decrease** of **6.95%**:

ORG	OBJ	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change	PRIOR LOCATION
BHZ25743	51115	DEGREE CHANGES	33,000	0	33,000	0	-33,000	-100.00%	FISCAL SERV.
BHZ25743	51115	TURNOVER SALARY SAVINGS	-378,881	0	-328,881	-378,881	-50,000	15.20%	FISCAL SERV.
BHZ25743	51202	SUBSTITUTES - TEACHERS	737,300	737,300	755,732	780,732	25,000	3.31%	DOI
BHZ25743	51202	SUBSTITUTES - PARA'S	96,338	96,338	98,746	113,746	15,000	15.19%	SPED
BHZ25743	51210	SEC. PART TIME & OVERTIME	60,000	60,000	60,000	60,000	0	0.00%	FISCAL SERV.
<b>TOTAL</b>			<b>547,757</b>	<b>893,638</b>	<b>618,597</b>	<b>575,597</b>	<b>-43,000</b>	<b>-6.95%</b>	



## Benefits

The proposed request for 2020-2021 includes zero staffing and represents an **increase** of **1.76%**:

ORG	OBJ	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ25043	52200	FICA	653,931	576,212	638,931	610,906	-28,025	-4.39%
BAZ25043	52201	MEDICARE	541,567	507,827	534,567	522,583	-11,984	-2.24%
BAZ25043	52300	PENSION	815,879	815,879	840,836	879,067	38,231	4.55%
BAZ25043	52600	UNEMPLOYMENT COMP	15,000	14,367	15,000	15,000	0	0.00%
BAZ25043	52810	HEALTH INSURANCE	8,250,427	8,250,427	8,572,329	8,776,662	204,333	2.38%
BAZ25043	52820	DISABILITY INSURANCE	147,000	99,108	125,000	125,000	0	0.00%
BAZ25043	52830	LIFE AND AD&D INSURANCE	120,000	105,225	121,000	142,000	21,000	17.36%
BAZ25043	52900	WORKERS COMPENSATION	533,648	464,601	480,283	456,269	-24,014	-5.00%
		<b>TOTAL</b>	<b>11,077,452</b>	<b>10,833,646</b>	<b>11,327,946</b>	<b>11,527,487</b>	<b>199,541</b>	<b>1.76%</b>

- **FICA** – This is a function of Payroll. The adjustment here is after reviewing the available balance at fiscal year-end of the last 4 years for this line item.
- **MEDICARE** - This is also a function of Payroll. The adjustment here is after reviewing the available balance at fiscal year-end of the last 4 years for this line item.
- **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 2 years ago and is now funded properly.



## ***Benefits (continued)***

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- **HEALTH INSURANCE** - the amount used to budget for this line item is provided to the Board of Education by *Lockton*, who is the Risk Management Consultant that the Town and Board of Education use jointly. There are several items that are budgeted for here:
  - 1. Employee Assistance Program through CIGNA
  - 2. Dental Insurance which remains self-insured through CIGNA
  - 3. Humana Vision Plan
  - 4. Health Insurance to the Teamsters union to cover their members
  - 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:
    - The trend projection provided by *Lockton* included an 8.0% increase that when adjusted for the blended rate that New Milford uses, results in a 7.1% increase for the Board of Education.
    - When this blended rate increase of 7.1% for the Board of Education health insurance under SPP is combined with the rate increases for the other health insurance items the Board of Education provides (listed as 1-4 above), the resulting year to year rate increase shrinks to 5.3%.
    - An offset to the Board of Education's health insurance line from the Internal Service Fund (ISF) in the amount of \$250,000, as authorized by the Town Finance Director for use in 2020-2021, which further reduces the year to year increase for all health insurance items within the Board of Education down to the 2.38% shown.
- **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.



## 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 proposed request for 2020-2021 in Fiscal Services represents an **increase** of **2.19%**:

ORG	OBJ	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ25143	51170	SALARY - CERTIFIED	121,412	121,540	124,751	128,456	3,705	2.97%
BAZ25143	51210	SALARY - NON CERTIFIED	281,848	298,099	288,099	300,146	12,047	4.18%
BAZ25143	53200	PROFESSIONAL SERVICES	65,251	88,000	86,746	87,383	637	0.73%
BAZ25143	53310	AUDIT SERVICES	45,000	45,000	45,000	45,000	0	0.00%
BAZ25143	55200	LIABILITY, AUTO & PROPERTY INSURANCE	271,838	272,728	258,246	265,993	7,747	3.00%
BAZ25143	55505	PRINTING	3,600	3,664	4,000	4,000	0	0.00%
BAZ25143	55800	TRAVEL	3,200	9,497	6,675	6,275	-400	-5.99%
BAZ25143	56110	INSTRUCTIONAL SUPPLIES	0	0	5,500	0	-5,500	-100.00%
BAZ25143	56120	GENERAL SUPPLIES	8,500	7,937	9,000	9,000	0	0.00%
BAZ25143	56500	TECH SUPPLIES	1,500	2,071	1,500	1,500	0	0.00%
BAZ25143	57500	FURNITURE AND FIXTURES	1,000	0	1,500	1,500	0	0.00%
BAZ25143	58100	DUES & FEES	1,250	1,300	1,250	1,250	0	0.00%
<b>TOTAL FISCAL SERVICES</b>			<b>804,399</b>	<b>849,837</b>	<b>832,267</b>	<b>850,503</b>	<b>18,236</b>	<b>2.19%</b>

The proposed 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.





## Department of Fiscal Services (continued)

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The following line item in the chart below demonstrates a direct impact on the 2020-2021 Board of Education budget even before development began. At the Special Meeting on June 25, 2019 for Adjustments to the 2019-2020 Board of Education Adopted Budget, the 1<sup>st</sup> motion made was approved unanimously and read as follows:

*Motion made to amend the Superintendent's recommended adjustments to the 2019-20 Board of Education Adopted Budget in the amount of \$200,000 based on the Town Council action on June 24, 2019 with the Town Council motion noted at that said meeting and upon further collaboration with the Town of New Milford and the audit firm Mahoney Sabol for the purpose of reducing the 2019-20 Board of Education Adopted budget.*

While necessary to meet a referendum number for the 2019-2020 Budget, this application of fiscal year end funds from 2018-2019 to be applied to the 2019-2020 operating budget created a \$200,000 hole on a budget to budget basis for 2020-2021. This deficit has been absorbed in the Superintendent's Proposed Budget 2020-2021 budget increase of 2.82% to cover this year to year variance that was created when the motion above was approved, to meet the referendum number for 2019-2020 through:

- extensive work in evaluating new requests for programming
- reducing and repurposing funds within the current budget to meet contractual obligations

ORG	OBJ	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ25998	51999	USE OF PRIOR YEAR ENDING BALANCE	0	0	-200,000	0	200,000	-100.00%
		<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>200,000</b>	<b>-100.00%</b>



## 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 proposed request for Technology represents a **decrease** of **0.41%**.

### Operating Expenses

- Program Codes 10026, 22343 and 25843 will be combined into a single program all within Technology.
- The line for copier leases has been moved from Fiscal Services into Technology.

<b>MAJOR OBJECT CODE</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
NON CERTIFIED SALARY	306,263	317,183	10,920	3.57%
PROFESSIONAL SERVICES	306,940	348,490	41,550	13.54%
PROPERTY SERVICES	155,403	128,000	-27,403	-17.63%
OTHER SERVICES	51,050	51,000	-50	-0.10%
SUPPLIES	42,200	43,200	1,000	2.37%
CAPITAL	36,224	6,500	-29,724	-82.06%
DUES & FEES	1,140	1,140	0	0.00%
<b>TOTAL</b>	<b>899,220</b>	<b>895,513</b>	<b>-3,707</b>	<b>-0.41%</b>

### 5 Year Capital Plan Expenses

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>18-19 Budget</b>	<b>18-19 Actual</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BZZ25847	57500	CAPITAL - EQUIPMENT	165,150	165,150	0	199,500	199,500	N/A

\* The 19-20 Budget shows zero (0) correctly as approved at referendum. Projects are still being completed with funding taken from the Capital Reserve account (with all proper approvals) for the Board of Education during the year. On a budget to budget basis this item needs to appear as zero (0) for 19-20 Budget in this book.

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



## Technology (continued)

Operating Expenses by line item

ORG	OBJ	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ10026	51285	SALARY/NON-CERT TECHNOLOGY	41,960	45,818	42,388	0	-42,388	-100.00%
BDZ10026	53220	IN SERVICE	25,500	5,539	20,500	0	-20,500	-100.00%
BDZ10026	53300	OTHER PROF/ TECH SERVICES	25,750	20,196	25,750	0	-25,750	-100.00%
BDZ10026	54310	NON-TECH RELATED REPAIRS	7,500	3,689	8,500	0	-8,500	-100.00%
BDZ10026	55800	TRAVEL	1,750	1,400	1,750	0	-1,750	-100.00%
BDZ10026	56110	SUPPLIES/INST-COMP ED	35,000	32,970	37,350	0	-37,350	-100.00%
BDZ10026	57400	EQUIPMENT	45,750	34,345	29,724	0	-29,724	-100.00%
BGZ22343	51285	SALARY/NON-CERT-TECH SUPPORT	57,561	54,009	59,144	60,901	1,757	2.97%
BGZ22343	54420	LEASE/RENTAL EQUIP/VEH	141,751	109,832	141,403	116,500	-24,903	-17.61%
BGZ25843	51285	SALARY/NON-CERT-TECH SUPPORT	199,253	148,139	204,732	256,282	51,550	25.18%
BGZ25843	53200	PROFESSIONAL SERVICES	0	0	0	60,000	60,000	N/A
BGZ25843	53220	IN SERVICE	0	0	0	15,000	15,000	N/A
BGZ25843	53300	OTHER PROF/ TECH SERVICES	0	0	0	25,000	25,000	N/A
BGZ25843	53500	PUR SER/OTHER PROF-TECH	263,834	264,377	260,690	248,490	-12,200	-4.68%
BGZ25843	54310	GENERAL REPAIRS	0	0	0	6,500	6,500	N/A
BGZ25843	54320	REPAIR/NON-INST-DATA PROC	5,500	1,869	5,500	5,000	-500	-9.09%
BGZ25843	55300	TELEPHONE-DATA LINE	47,550	48,702	47,550	49,000	1,450	3.05%
BGZ25843	55800	TRAVEL-TECH	1,750	176	1,750	2,000	250	14.29%
BGZ25843	56110	INSTRUCTIONAL SUPPLIES	0	0	0	37,350	37,350	N/A
BGZ25843	56120	ADMIN SUPPLIES	0	0	0	1,000	1,000	N/A
BGZ25843	56500	SUPPLIES/NON-INST-TECH	4,850	4,726	4,850	4,850	0	0.00%
BGZ25843	57400	EQUIPMENT	3,750	1,344	3,750	3,750	0	0.00%
BGZ25843	57500	FURNITURE AND FIXTURES	2,750	2,408	2,750	2,750	0	0.00%
BGZ25843	58100	DUES/FEES-TECH	1,950	140	1,140	1,140	0	0.00%
		<b>TOTAL</b>	<b>913,709</b>	<b>779,682</b>	<b>899,220</b>	<b>895,513</b>	<b>-3,707</b>	<b>-0.41%</b>



## ***Transportation***

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The following lines within Transportation includes staffing of:

- 0.41 FTE District Courier

The proposed request for 2020-2021 represents an **increase** of **3.00%**:

ORG	OBJ	DESCRIPTION	18-19 Budget	18-19 Actual	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BTZ27143	51210	NON CERTIFIED SALARY	15,336	15,336	15,758	16,226	468	2.97%
BTZ27143	55110	PUPIL TRANSPORTATION	3,790,267	3,790,267	3,903,975	4,021,094	117,119	3.00%
		<b>TOTAL TRANSPORTATION</b>	<b>3,805,603</b>	<b>3,805,603</b>	<b>3,919,733</b>	<b>4,037,320</b>	<b>117,587</b>	<b>3.00%</b>

- **NON-CERTIFIED SALARY** – the increase in this line item is associated with the 0.41 FTE for the District Courier.
- **PUPIL TRANSPORTATION** - the increase in this line item is the contractual increase in the busing contract with All-Star Transportation. 2020-2021 will be the 3<sup>rd</sup> year of a 5-year contract with this vendor.

# Capital 5 Year Plan - Technology & Facilities

# 2020-2021 Superintendent's Proposed Budget

ORG	OBJ	LOCATION	DESCRIPTION	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
BZZ25847	57500	NMHS	Chromebook - Refresh (60)	\$12,000	\$58,600	\$36,200	\$17,600	\$17,600	\$142,000
BZZ25847	57500	SMS	Chromebook - Refresh (55)	\$11,000	\$97,200	\$29,800	\$20,800	\$17,200	\$176,000
BZZ25847	57500	SNIS	Chromebook - Refresh (32)	\$6,400	\$50,400				\$56,800
BZZ25847	57500	HPS	Chromebook - Refresh (0)		\$4,000	\$15,400	\$30,800		\$50,200
BZZ25847	57500	NES	Chromebook - Refresh (6)	\$1,200	\$21,400	\$1,000	\$1,600		\$25,200
			<b>subtotal CHROMEBOOK REFRESH (153 @ \$200 each)</b>	<b>\$30,600</b>	<b>\$231,600</b>	<b>\$82,400</b>	<b>\$70,800</b>	<b>\$34,800</b>	<b>\$450,200</b>
BZZ25847	57500	NMHS	Chromebook - New Request (113)	\$22,600					\$22,600
BZZ25847	57500	SMS	Chromebook - New Request (0)		\$18,800				\$18,800
BZZ25847	57500	DW	Chromebook TAG - New Request (0)		\$4,000				\$4,000
			<b>subtotal CHROMEBOOK NEW (113 @ \$200 each)</b>	<b>\$22,600</b>	<b>\$22,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,400</b>
BZZ25847	57500	SMS	Chromebook Carts - New Request (0)		\$2,700				\$2,700
BZZ25847	57500	NMHS	Chromebook Carts - New Request (3)	\$2,700					\$2,700
			<b>subtotal CHROMEBOOK CARTS NEW (3 @ \$900 each)</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,400</b>
BZZ25847	57500	NMHS	PLTW Desktops/Laptops - Refresh (46)	\$50,600		\$50,600		\$50,600	\$151,800
BZZ25847	57500	SMS	PLTW Desktops/Laptops - Refresh (0)		\$25,000		\$25,000		\$50,000
			<b>subtotal PLTW (46)</b>	<b>\$50,600</b>	<b>\$25,000</b>	<b>\$50,600</b>	<b>\$25,000</b>	<b>\$50,600</b>	<b>\$201,800</b>
BZZ25847	57500	DW	Smartboard Refresh (14)	\$49,000	\$87,500	\$87,500	\$175,000	\$227,500	\$626,500
BZZ25847	57500	DW	Infrastructure Upgrades - Wireless Access Points (50)	\$27,500	\$23,500	\$40,000	\$40,000		\$131,000
BZZ25847	57500	DW	Desktop/Laptop Refresh (13)	\$10,000	\$20,000	\$60,000	\$100,000	\$100,000	\$290,000
BZZ25847	57500	DW	Raptor Badge Scanner - Refresh (12 Scanners)	\$6,500					\$6,500
BZZ25847	57500	DW	Infrastructure Upgrades - Firewall		\$35,000				\$35,000
			<b>DEPARTMENT TOTAL - TECHNOLOGY</b>	<b>\$199,500</b>	<b>\$448,100</b>	<b>\$320,500</b>	<b>\$410,800</b>	<b>\$412,900</b>	<b>\$1,791,800</b>
BZZ26846	57301	SNIS	HVAC REPLACEMENT - RTU #1 @ SNIS	NOT PART OF 20-21 FUNDING REQUEST, WILL REQUIRE FUNDING BEFORE END OF FISCAL YEAR					
BZZ26846	57300	DW	SECURITY ENHANCEMENTS - ACCESS CONTROLS	\$125,000	\$27,550	\$30,000	\$30,000	\$12,000	\$224,550
BZZ26846	57300	DW	BUILDING AUTOMATION	\$52,000	\$185,000				\$237,000
BZZ26846	57400	DW	VEHICLE REPLACEMENT (2019 Ford 350 with accessories)	\$49,200	\$115,000			\$95,000	\$259,200
BZZ26846	57300	SNIS	ELEVATOR RETROFIT	\$49,000					\$49,000
BZZ26846	57300	DW	ALARM PANEL UPGRADES	\$33,000	\$50,000		\$50,000		\$133,000
BZZ26846	57400	DW	CUSTODIAL EQUIPMENT (1 Floor Scrubber)	\$17,500	\$17,750	\$17,750	\$18,000	\$19,000	\$90,000
BZZ26846	57300	DW	RECURRING DOOR REPLACEMENTS		\$13,500		\$14,200		\$27,700
BZZ26846	57300	DW	ASBESTOS ABATEMENT		\$15,000	\$15,000	\$16,000	\$17,000	\$63,000
BZZ26846	57400	DW	GROUPS EQUIPMENT REPLACEMENTS		\$18,000	\$18,500		\$19,000	\$55,500
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		\$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	\$220,000
BZZ26846	57400	DW	PAVING & STORM DRAIN REPAIRS		\$30,500	\$16,000	\$17,000	\$18,000	\$81,500
BZZ26846	57400	NMHS	FLOORING REPLACEMENT			\$55,000			\$55,000
BZZ26846	57300	NMHS	GYM CEILINGS				\$45,000		\$45,000
BZZ26846	57400	DW	REPLACEMENT OF SIDEWALKS		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
BZZ26846	57400	DW	ASPHALT REPLACEMENT (NES FIRST)		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
BZZ26846	57400	DW	HVAC REPLACEMENT (HPS FIRST)		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
BZZ26846	57400	NMHS/NES	ROOF REPLACEMENT (NMHS, NES)		TBD		TBD		TBD
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
			<b>DEPARTMENT TOTAL - FACILITIES</b>	<b>\$325,700</b>	<b>\$1,407,300</b>	<b>\$1,852,250</b>	<b>\$1,108,800</b>	<b>\$720,000</b>	<b>\$5,414,050</b>
			<b>GRAND TOTAL</b>	<b>\$525,200</b>	<b>\$1,855,400</b>	<b>\$2,172,750</b>	<b>\$1,519,600</b>	<b>\$1,132,900</b>	<b>\$7,205,850</b>



2020-2021 Superintendent's Proposed Budget

REVENUE BY LINE ITEM

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>18-19 Budget</b>	<b>18-19 Actual</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BSZ27111	43103	EXCESS COSTS	-717,460	-506,413	-533,633	-625,225	-91,592	17.16%
BPZ21343	43105	MEDICAID REIMBURSEMENT	-49,575	-103,305	-51,000	-60,507	-9,507	18.64%
BAZ23043	44105	FOI FEES	-2,200	-284	-1,900	-1,900	0	0.00%
BFY33143	44705	BUILDING USE FEES (BASE RENTAL)	-55,000	-46,068	-55,000	-55,000	0	0.00%
BFZ26143	49102	BUILDING USE FEES (CUSTODIAL)	-27,619	-22,923	-27,951	-27,951	0	0.00%
BSZ10012	44800	EXCEL TUITION	-100,550	-89,920	-104,725	-114,400	-9,675	9.24%
BSZ10015	44822	SPECIAL EDUCATION TUITION	-36,400	0	-18,200	-29,900	-11,700	64.29%
BLE32040	44860	ADMISSIONS/ATHLETIC GATE RECEIPTS	-25,400	-21,000	-25,400	-25,400	0	0.00%
BLE26643	44861	PARKING PERMIT FEES	-69,224	-60,000	-64,824	-59,824	5,000	-7.71%
BLE32042	44862	SCHOOL MUSICAL TICKET SALES	-10,000	-10,000	-10,000	0	10,000	-100.00%
BLE32040	44863	PAY TO PARTICIPATE	-110,000	-48,025	0	0	0	0.00%
BZZ26846	49599	CAPITAL RESERVE	-322,500	-322,500	0	-525,200	-525,200	N/A
<b>TOTAL REVENUE</b>			<b>-1,525,928</b>	<b>-1,230,438</b>	<b>-892,633</b>	<b>-1,525,307</b>	<b>-632,674</b>	<b>70.88%</b>

REVENUE



## 2020-2021 Superintendent's Proposed Budget

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

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



## 2020-2021 Superintendent's Proposed Budget

MUNIS OBJECT CODE GROUPINGS		
DESCRIPTION	OBJECT	MOC
SUPERINTENDENT	51110	SALARIES
ASSISTANT SUPERINTENDENT	51111	
SPECIAL ED ADMIN SUPER	51112	
PRINCIPAL	51113	
CERTIFIED TEACHER SALARIES	51115	
BUSINESS ADMINISTRATOR	51270	
STIPENDS	51180	
PARAEDUCATORS	51201	
SUBSTITUTES	51202	
SCHOOL SECRETARIES	51210	
CUSTODIAL	51240	
MAINTENANCE	51250	
TECHNOLOGY STAFF	51285	
NURSE	51336	
FICA	52200	BENEFITS
MEDICARE	52201	
PENSION	52300	
UNEMPLOYMENT COMP	52600	
HEALTH INSURANCE	52810	
DISABILITY INSURANCE	52820	
LIFE INSURANCE	52830	
OTHER EMPLOYEE BENEFITS	52900	
LEGAL SERVICES	53010	PROFESSIONAL SERVICES
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	
CONTRACTUAL TRASH PICK UP	54101	PROPERTY SERVICES
REPAIRS & MAINTENANCE	54301	
FIRE / SECURITY MAINTENANCE	54302	
GROUND'S MAINTENANCE	54303	
GENERAL REPAIRS	54310	
TECHNOLOGY RELATED REPAIRS	54320	
WATER	54411	
SEWER	54412	
LEASE/RENTAL EQUIP/VEH	54420	

MUNIS OBJECT CODE GROUPINGS		
DESCRIPTION	OBJECT	MOC
PUPIL TRANSP. - OTHER	55100	OTHER SERVICES
PUPIL TRANSP.- FIELD TRIP	55101	
TRANSPORTATION - SUMMER	55105	
STUDENT TRANSP - OUT OF DISTRICT	55110	
STUDENT TRANSP - OTHER	55190	
GENERAL INSURANCE	55200	
COMMUNICATIONS	55300	
POSTAGE	55301	
TELEPHONE	55302	
ADVERTISING	55400	
PRINTING	55505	
TUITION	55600	
TUITION - PUBLIC SCHOOL DISTRICT	55610	SUPPLIES
TUITION - NON PUBLIC SCHOOLS	55630	
TRAVEL	55800	
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	
GROUND'SKEEPING SUPPLIES	56293	
FOOD	56300	
TEXTBOOKS	56410	
CONSUMABLE TEXTS	56411	
LIBRARY BOOKS	56420	
PERIODICALS	56430	
WORKBOOKS	56460	
SUPPLIES - TECH RELATED	56500	
BUILDINGS	57300	CAPITAL
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

HILL & PLAIN		Grade					HILL & PLAIN
		PK	K	1	2	TOTAL	
	October 1, 2019	49	115	111	100	375	
	FY 20-21 Projected	55	112	115	111	393	
	Enrollment Change	6	-3	4	11	18	
	# of Teachers	2.5 (4 sec)	6	5	5		
	Current Class Size	12.3	19.2	22.2	20.0		
	New Class Size	13.8	18.7	23.0	22.2		
	Class Size Change	0.7	-0.5	0.8	2.2		

NORTHVILLE		Grade					NORTHVILLE
		PK	K	1	2	TOTAL	
	October 1, 2019	45	156	145	130	476	
	FY 20-21 Projected	51	151	156	145	503	
	Enrollment Change	6	-5	11	15	27	
	# of Teachers	2.5 (4 sec)	8	7	7		
	Current Class Size	11.3	19.5	20.7	18.6		
	New Class Size	12.8	18.9	22.3	20.7		
	Class Size Change	0.7	-0.6	1.6	2.1		

SARAH NOBLE		Grade				SARAH NOBLE
		3	4	5	TOTAL	
	October 1, 2019	271	266	267	804	
	FY 20-21 Projected	230	271	266	767	
	Enrollment Change	-41	5	-1	-37	
	# of Teachers	11	12	12		
	Current Class Size	22.6	22.2	22.3		
	New Class Size	20.9	22.6	22.2		
	Class Size Change	-1.7	0.4	1.7		

SCHAGHTICOKE		Grade				SCHAGHTICOKE
		6	7	8	TOTAL	
	October 1, 2019	292	323	325	940	
	FY 20-21 Projected	279	292	323	894	
	Enrollment Change	-13	-31	-2	-46	

NEW MILFORD HIGH SCHOOL		Grade					NEW MILFORD HIGH SCHOOL
		9	10	11	12	TOTAL	
	October 1, 2019	356	329	329	316	1330	
	FY 20-21 Projected	337	356	329	317	1339	
	Enrollment Change	-19	27	0	1	9	

DISTRICT	October 1, 2019	3925	DISTRICT
	FY 20-21 Projected	3896	
	Enrollment Change	-29	



2020-2021 Superintendent's Proposed Budget

**HILL AND PLAIN ELEMENTARY SCHOOL**

<b>Certified Staffing</b>							
Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 Grant	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	0.60	0.60	0.00		0.00	0.00	0.00
General Education	16.00	16.00	0.00		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	0.00	1.00	1.00	NEW 1.0 FTE ADDED BASED ON MANDATE	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	3.50	4.50	1.00	1.0 FTE COMING FROM SMS REDEPLOY	1.00	1.00	0.00
Excel	2.50	2.50	0.00		0.00	0.00	0.00
Total	32.45	34.45	2.00		1.00	1.00	0.00

<b>Non Certified Staffing</b>							
Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 Grant	Grant Change
Para Educators	16.20	16.50	0.30	3 EXCEL PARA'S MOVING FROM 0.4 TO 0.5	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	20.20	20.50	0.30		0.25	0.25	0.00

<b>Grand Total HPS</b>	<b>52.65</b>	<b>54.95</b>	<b>2.30</b>		<b>1.25</b>	<b>1.25</b>	<b>0.00</b>
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2020-2021 Superintendent's Proposed Budget

**NORTHVILLE ELEMENTARY SCHOOL**

<b>Certified Staffing</b>							
Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 Grant	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	0.60	0.60	0.00		0.00	0.00	0.00
General Education	22.00	22.00	0.00		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	0.00	1.00	1.00	NEW 1.0 FTE ADDED BASED ON MANDATE	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	1.00	1.50	0.50	NEW 0.5 FTE ADDED FOR EXCEL	1.00	1.00	0.00
Total	40.35	41.85	1.50		1.00	1.00	0.00

<b>Non Certified Staffing</b>							
Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 Grant	Grant Change
Para Educators	17.00	18.50	1.50	3 NEW EXCEL PARA'S, 0.5 EACH	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	21.00	22.50	1.50		0.25	0.25	0.00

<b>Grand Total NES</b>	<b>61.35</b>	<b>64.35</b>	<b>3.00</b>		<b>1.25</b>	<b>1.25</b>	<b>0.00</b>
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2020-2021 Superintendent's Proposed Budget

**HPS & NES ELEMENTARY COMBINED**

<b>Certified Staffing</b>							
Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 Grant	Grant Change
Principal	2.00	2.00	0.00		0.00	0.00	0.00
Assistant Principal	1.20	1.20	0.00		0.00	0.00	0.00
General Education	38.00	38.00	0.00		0.00	0.00	0.00
Art	2.00	2.00	0.00		0.00	0.00	0.00
Health	0.50	0.50	0.00		0.00	0.00	0.00
Literacy Interventionist	2.00	2.00	0.00		0.00	0.00	0.00
Literacy & Math Interventionist	2.00	2.00	0.00		0.00	0.00	0.00
Bilingual / TESOL	0.00	2.00	2.00	1.0 FTE AT HPS - MANDATED 1.0 FTE AT NES - MANDATED	0.00	0.00	0.00
Physical Education	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
Library	2.00	2.00	0.00		0.00	0.00	0.00
School Counselor	2.00	2.00	0.00		0.00	0.00	0.00
Psychology	1.60	1.60	0.00		0.00	0.00	0.00
Speech	3.00	3.00	0.00		0.00	0.00	0.00
Special Education	9.00	10.00	1.00	1.0 FTE TO HPS FROM SMS - REDEPLOY	1.00	1.00	0.00
Excel	3.50	4.00	0.50	NEW 0.5 FTE ADDED FOR EXCEL AT NES	1.00	1.00	0.00
Total	72.80	76.30	3.50		2.00	2.00	0.00

<b>Non Certified Staffing</b>							
Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 Grant	Grant Change
Para Educators	33.20	35.00	1.80	1.5 EXCEL PARA'S AT NES 0.3 EXCEL PARA'S AT NES	0.00	0.00	0.00
Secretaries	6.00	6.00	0.00		0.00	0.00	0.00
Nurses	2.00	2.00	0.00		0.00	0.00	0.00
BCBA	0.00	0.00	0.00		0.50	0.50	0.00
Total	41.20	43.00	1.80		0.50	0.50	0.00

<b>Grand Total HPS &amp; NES</b>	<b>114.00</b>	<b>119.30</b>	<b>5.30</b>		<b>2.50</b>	<b>2.50</b>	<b>0.00</b>
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2020-2021 Superintendent's Proposed Budget

**SARAH NOBLE INTERMEDIATE SCHOOL**

<b>Certified Staffing</b>							
Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 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
General Education	36.00	35.00	-1.00	REMOVE 1.0 FTE GRADE 3 DUE TO ENROLLMENT	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	2.00	0.00		0.00	0.00	0.00
Psychology	1.40	1.40	0.00		0.00	0.00	0.00
Speech	1.83	1.83	0.00		0.00	0.00	0.00
Special Education	9.20	9.20	0.00		1.20	1.20	0.00
Total	66.93	65.93	-1.00		2.70	2.70	0.00

<b>Non Certified Staffing</b>							
Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 Grant	Grant Change
Para Educators	20.00	20.00	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	28.10	28.10	0.00		2.00	2.00	0.00

<b>Grand Total SNIS</b>	<b>95.03</b>	<b>94.03</b>	<b>-1.00</b>		<b>4.70</b>	<b>4.70</b>	<b>0.00</b>
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**SCHAGHTICOKE MIDDLE SCHOOL**

<b>Certified Staffing</b>							
<b>Position</b>	<b>19-20 Actual</b>	<b>20-21 Budget</b>	<b>Budget Change</b>	<b>Notes</b>	<b>19-20 Actual</b>	<b>20-21 Grant</b>	<b>Grant Change</b>
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	2.40	2.40	0.00		0.00	0.00	0.00
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	6.00	0.00		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	10.00	0.00		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	1.00	1.00	0.00		0.00	0.00	0.00
Tech Ed	1.00	1.00	0.00		0.00	0.00	0.00
Music	4.00	4.00	0.00		0.00	0.00	0.00
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	11.00	10.00	-1.00	1.0 FTE REDEPLOY TO HPS	0.00	0.00	0.00
Total	87.50	86.50	-1.00		0.00	0.00	0.00
<b>Non Certified Staffing</b>							
<b>Position</b>	<b>19-20 Actual</b>	<b>20-21 Budget</b>	<b>Budget Change</b>	<b>Notes</b>	<b>19-20 Actual</b>	<b>20-21 Grant</b>	<b>Grant Change</b>
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
<b>Grand Total SMS</b>	<b>114.50</b>	<b>113.50</b>	<b>-1.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# NEW MILFORD HIGH SCHOOL

## 2020-2021 Superintendent's Proposed Budget

### Certified Staffing

Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 Grant	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	3.00	3.00	0.00		0.00	0.00	0.00
Athletic Director	1.00	1.00	0.00		0.00	0.00	0.00
Art	2.80	2.80	0.00		0.00	0.00	0.00
Language Arts	16.00	16.00	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	15.00	14.00	-1.00	REMOVE 1.0 FOR RETIREMENT NOT REFILLING	0.00	0.00	0.00
Science	16.00	16.00	0.00		0.00	0.00	0.00
Social Studies	14.00	14.00	0.00		0.00	0.00	0.00
Business	6.00	6.00	0.00		0.00	0.00	0.00
Career Ed	0.20	0.20	0.00		0.00	0.00	0.00
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	10.31	0.00		4.69	4.69	0.00
Total	120.81	119.81	-1.00		4.69	4.69	0.00

### Non Certified Staffing

Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 Grant	Grant Change
Para Educators	16.00	16.00	0.00		5.00	5.00	0.00
Secretaries	11.00	11.00	0.00		0.00	0.00	0.00
Nurses	2.00	2.00	0.00		0.00	0.00	0.00
Lab Assistant	0.49	0.49	0.00		0.00	0.00	0.00
Total	29.49	29.49	0.00		5.00	5.00	0.00

<b>Grand Total NMHS</b>	<b>150.30</b>	<b>149.30</b>	<b>-1.00</b>		<b>9.69</b>	<b>9.69</b>	<b>0.00</b>
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2020-2021 Superintendent's Proposed Budget

**DEPARTMENT OF GENERAL ADMINISTRATION - DISTRICT**

Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 Grant	Grant Change
Superintendent	1.00	1.00	0.00		0.00	0.00	0.00
Admin Assistant to Superintendent	1.00	1.00	0.00		0.00	0.00	0.00
Secretary Superintendent Office	1.00	1.00	0.00		0.00	0.00	0.00
Human Resources Director	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Human Resources	1.00	1.00	0.00		0.00	0.00	0.00
Director of Fiscal Services	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Fiscal Services	1.00	1.00	0.00		0.00	0.00	0.00
Accounting Manager	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Accounts Payable	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Payroll	1.00	1.00	0.00		0.00	0.00	0.00
District Wide Secretary	1.50	1.50	0.00		0.00	0.00	0.00
Technology Director	1.00	1.00	0.00		0.00	0.00	0.00
Systems Analyst	1.00	1.00	0.00		0.00	0.00	0.00
Network Admin	1.00	1.00	0.00		0.00	0.00	0.00
Account/Data Specialist	1.00	1.00	0.00		0.00	0.00	0.00
District Courier	0.41	0.41	0.00		0.00	0.00	0.00
<b>Grand Total DOGA</b>	<b>15.91</b>	<b>15.91</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**DEPARTMENT OF INSTRUCTION**

Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 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	1.51	2.00	0.49	0.49 MOVING FROM LOSS OF GRANT TO GENERAL	0.49	0.00	-0.49
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
<b>Grand Total DOI</b>	<b>18.01</b>	<b>18.50</b>	<b>0.49</b>		<b>4.99</b>	<b>4.50</b>	<b>-0.49</b>

**ADULT EDUCATION**

Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 Grant	Grant Change
Adult Ed Facilitator	0.10	0.10	0.00		0.90	0.90	0.00
<b>Grand Total Adult Education</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>		<b>0.90</b>	<b>0.90</b>	<b>0.00</b>





### DEPARTMENT OF SPECIAL EDUCATION

Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 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	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
<b>Grand Total DOSE</b>	<b>10.55</b>	<b>10.55</b>	<b>0.00</b>		<b>1.78</b>	<b>1.78</b>	<b>0.00</b>

### DEPARTMENT OF PUPIL PERSONNEL

Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 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
<b>Grand Total DOPP</b>	<b>6.90</b>	<b>6.90</b>	<b>0.00</b>		<b>0.50</b>	<b>0.50</b>	<b>0.00</b>

### LITCHFIELD HILLS

Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 Grant	Grant Change
SPED Teacher	1.20	1.20	0.00		0.40	0.40	0.00
SPED Para	2.00	2.00	0.00		0.00	0.00	0.00
Speech Lang. Path.	0.17	0.17	0.00		0.00	0.00	0.00
<b>Grand Total LHTC</b>	<b>3.37</b>	<b>3.37</b>	<b>0.00</b>		<b>0.40</b>	<b>0.40</b>	<b>0.00</b>



2020-2021 Superintendent's Proposed Budget

**CUSTODIAL & MAINTENANCE**

Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 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
<b>Total Facilities</b>	<b>46.00</b>	<b>46.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**FOOD SERVICES**

Position	19-20 Actual	20-21 Budget	Budget Change	Notes	19-20 Actual	20-21 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
<b>Total Food Service</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



2020-2021 Superintendent's Proposed Budget

**TOTAL STAFFING BY BARGAINING UNIT**

<b>Supported by Funds in this Budget Request</b>					<b>Supported by Grant Funds</b>		
<b>Position</b>	<b>19-20 Actual</b>	<b>20-21 Budget</b>	<b>Budget Change</b>	<b>Notes</b>	<b>19-20 Actual</b>	<b>20-21 Grant</b>	<b>Grant Change</b>
Teachers	347.82	348.81	0.99	+2.0 Bilingual +0.49 EL +0.50 EXCEL -1.0 SNIS Grade 3 -1.0 NMHS Math	12.61	12.12	-0.49
Administrators	17.15	17.15	0.00		0.45	0.45	0.00
Non-Bargaining	14.50	14.50	0.00		1.40	1.40	0.00
Secretaries	41.50	41.50	0.00		0.00	0.00	0.00
Para Educators	89.20	91.00	1.80	+0.10, +0.10, +0.10 = +0.3 EXCEL HPS +0.5, +0.5, +0.5 = +1.5 EXCEL NES	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	576.67	579.46	2.79		23.96	23.47	-0.49

<b>Supported by Self-Sustaining Funds</b>				
<b>Position</b>	<b>19-20 Actual</b>	<b>20-21 Budget</b>	<b>Budget Change</b>	<b>Notes</b>
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	

<b>20-21 Proposed Budget</b>	Supported by Local Funds	579.46
	Supported by Grant Funds	23.47
	Supported by Self Sustaining Food Service	35.00
	<b>Total</b>	<b>637.93</b>



**FEDERAL AND STATE GRANT SUMMARY**  
**PROVIDED DIRECTLY TO THE BOARD OF EDUCATION**  
*amounts shown are budget only*

		BUDGET YEAR			
DURATION	NAME	15/17	16/18	17/19	18/20
2 YEAR	TITLE I	302,329	331,900	355,198	363,001
2 YEAR	TITLE II	66,435	64,828	84,241	74,285
2 YEAR	TITLE III	19,725	19,427	17,194	21,126
2 YEAR	TITLE IV	0	0	24,153	24,105
2 YEAR	IMMIGRANT AND YOUTH	0	0	0	48,501
2 YEAR	IDEA 619	33,091	34,315	32,887	33,519
2 YEAR	IDEA 611	850,048	871,110	893,397	893,595
<b>SUBTOTAL 2 YEAR GRANTS</b>		<b>1,271,628</b>	<b>1,321,580</b>	<b>1,407,070</b>	<b>1,458,132</b>

		BUDGET YEAR			
DURATION	NAME	16/17	17/18	18/19	19/20
1 YEAR	BILINGUAL	4,771	4,126	3,877	2,479
1 YEAR	PERKINS	34,479	33,561	35,209	36,884
1 YEAR	ADULT ED CIVICS	35,000	35,000	38,000	0
1 YEAR	ADULT ED WORKPLACE	40,000	40,000	40,000	40,000
1 YEAR	ADULT ED PROVIDER*	163,000	108,898	112,000	110,509
<b>SUBTOTAL 1 YEAR GRANTS</b>		<b>277,250</b>	<b>221,585</b>	<b>229,086</b>	<b>189,872</b>

<b>GRAND TOTAL</b>	<b>1,548,878</b>	<b>1,543,165</b>	<b>1,636,156</b>	<b>1,648,004</b>
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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

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Berlin

East Lyme

Shelton

Bethel

Ledyard

Southington

Branford

Milford

Stonington

Clinton

Newington

Wallingford

Colchester

New Milford

Waterford

Cromwell

North Haven

Watertown

East Granby

Old Saybrook

Wethersfield

East Hampton

Rocky Hill

Windsor



## GLOSSARY

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



## GLOSSARY

<b>Inclusion</b>	Inclusion students are enrolled in the Pre K special education program (EXCEL) on a reverse
<b>LEA</b>	Local Education Agency
<b>LHTC</b>	Litchfield Hills Transition Center: 18-21 year old program for special education students requiring an educational program beyond high school focusing on life skills, community access skills, and vocational skills
<b>LRE</b>	Least Restrictive Environment
<b>MAP</b>	Measures of Academic Progress
<b>MOC</b>	Major Object Code
<b>MPR</b>	Multi-Purpose Room
<b>NCLB</b>	No Child Left Behind (Federal Legislation)
<b>NEASC</b>	New England Association of Schools and Colleges
<b>NES</b>	Northville Elementary School
<b>NMHS</b>	New Milford High School
<b>NWEA</b>	Northwest Evaluation Association
<b>NON CERT SAL</b>	Salaries for those employees who are not required to have a certificate from the Connecticut State Dept. of Education. Secretaries, Custodians, Nurses, Paraeducators, and other types of staff are among those who would be included in this category
<b>ODP</b>	Out of District Placement (Usually associated with special education tuition accounts)
<b>OT</b>	Overtime or Occupational Therapy depending upon context
<b>PBIS</b>	Positive Behavior Intervention and Supports
<b>PLTW</b>	Project Lead The Way
<b>PPT</b>	Pupil Planning and Placement Team
<b>PT</b>	Physical Therapy
<b>SAT</b>	Scholastic Aptitude Test
<b>SBAC</b>	Smarter Balanced Assessment Consortium
<b>Section 504</b>	A law (The Rehabilitation Act of 1973) that requires accommodations in general education for identified students
<b>SEED</b>	System for Educator Evaluation and Development
<b>SERC</b>	State Education Resource Center
<b>SLP</b>	Speech/Language Pathologist (Requires certification from both the State Department of Education)
<b>SMS</b>	Schaghticoke Middle School
<b>SNIS</b>	Sarah Noble Intermediate School
<b>SPED</b>	Special Education
<b>SRBI</b>	Scientific Research-Based Interventions
<b>SRO</b>	School Resource Officer
<b>SRR</b>	Smart Response Receivers
<b>TEAM</b>	Teacher Education and Monitoring
<b>TONM</b>	Town of New Milford
<b>TPA</b>	Third Party Administrator
<b>TRF</b>	Transfer
<b>UOB</b>	Use of Building
<b>USF</b>	Universal Service Fund (e-rate) - This federal program pays a portion of telephone and Internet
<b>VeriTime</b>	Time and Attendance Management System
<b>WIN</b>	What I need