

NEW MILFORD PUBLIC SCHOOLS  
 District Wide  
 CAPITAL BUDGET SUMMARY  
 2016 - 2017

	Pg.	DISTRICT Actual <u>2011-12</u>	DISTRICT Actual <u>2012-13</u>	DISTRICT Actual <u>2013-14</u>	DISTRICT Approved <u>2014-15</u>	DISTRICT Approved <u>2015-16</u>	Superintendent PROPOSED <u>2016-17</u>
TOTAL FACILITIES CAPITAL	A-2	\$430,259	\$287,705	\$261,630	\$116,250	\$115,500	\$ 145,651
TOTAL TECHNOLOGY CAPITAL	A-3	\$418,869	\$301,544	\$214,130	\$195,710	\$234,550	\$ 284,420
TOTAL CAPITAL		\$849,128	\$589,249	\$475,760	\$311,960	\$350,050	\$430,071

Appendix A-1

**2016-2017 BUDGET PLANNING  
FACILITIES - CAPITAL**

<b>Location</b>	<b>Project / Item</b>	<b>Cost</b>	<b>Reason</b>
		<b>Building Improvements</b>	
HILL & PLAIN	Signage replacement	\$3,500	Vehicles and student drop off/pick up
NORTHVILLE	Roof Repairs - short term	\$12,800	Structural Repairs to stop roof leaks
N.M. HIGH SCHOOL	Outside Door replacement	\$6,700	Security concern for doors which do not operate properly
N.M. HIGH SCHOOL	Observatory request	\$2,000	Miscellaneous funding for fiscal year
N.M. HIGH SCHOOL	Window installation, LLC and rm 3108	\$4,200	Repurposing rooms for new course work
DISTRICT WIDE	Replace security cameras	\$20,000	Life Safety/Security - Replace failing cameras and DVRs
	<b>Total Building and Improvements</b>	<b>\$49,200</b>	

**Equipment and Capital Repairs**

DISTRICT WIDE	Kubota 72" Mower	\$27,375	<div style="border: 1px solid black; padding: 5px;">                     Replacement mowers and various attachments for Grounds.                      Mowers being replaced are 15+ years old and no longer functional                 </div>
DISTRICT WIDE	Exmark 72" mower	\$11,395	
DISTRICT WIDE	Exmark 60" mower	\$10,800	
DISTRICT WIDE	Debris blower	\$2,360	
DISTRICT WIDE	Bagger attachment for 60" mower	\$2,560	
DISTRICT WIDE	Kubota 2 stage snow blower	\$3,236	
DISTRICT WIDE	Kubota 60" rotary sweeper	\$3,250	
DISTRICT WIDE	Kubota 60" snow plow	\$1,475	
DISTRICT WIDE	Paint sprayer for fields	\$4,500	Replacement paint sprayer for lining athletic fields.
DISTRICT WIDE	Ford F350 pickup truck	\$29,500	Replacement pickup truck to augment depleted and aging fleet
	<b>Total Equipment - Non - Instructional</b>	<b>\$96,451</b>	
	<b>Total Equipment and Capital Repairs</b>	<b>\$145,651</b>	

**2016-2017 BUDGET PLANNING  
TECHNOLOGY - CAPITAL**

<b>Location</b>	<b>Project / Item</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total</b>	<b>Rationale</b>
DISTRICT WIDE	Smart Board replacement refresh cycle	20	3,775.00	\$75,500	Replace Smart Boards
DISTRICT WIDE	Wireless Infrastructure Refresh, 2 controllers and 46 access points			\$57,920	Replace Wireless controller. Additional Access points are needed to accommodate additional wireless devices in the district
DISTRICT WIDE	Network storage with increase capacity	1	25,000.00	\$25,000	Increase the capacity of the SAN/network storage for staff and students
DISTRICT WIDE	Server replacement - Hyper-V capable	1	15,000.00	\$15,000	Replace older Hyper-V server
	<b>District WIDE TOTAL</b>			<b>\$173,420</b>	
HILL AND PLAIN	Computer Lab upgrade	30	924.63	\$27,739	Update 7-9 year old Computer Labs
NORTHVILLE	Computer Lab upgrade	30	924.63	\$27,739	
SNIS	Computer Lab upgrade	30	924.63	\$27,739	
SMS	Computer Lab upgrade	30	924.63	\$27,739	
	<b>TOTAL FOR SCHOOLS</b>			<b>\$110,956</b>	
	<b>TOTAL TECHNOLOGY CAPITAL BUDGET</b>			<b>\$284,376</b>	

**NEW MILFORD PUBLIC SCHOOLS  
ENROLLMENT BY BUILDINGS & GRADES as of OCTOBER 1, 2015  
2016-2017 BUDGET DEVELOPMENT**

**PK-2**

<b>GRADE</b>	<b>HPS</b>	<b>NES</b>	<b>DISTRICT</b>
Excel PK	41	43	84
K	123	119	242
1	136	132	268
2	131	146	277
<b>Total PK-2</b>	<b>431</b>	<b>440</b>	<b>871</b>

**Sarah Noble Intermediate School**

<b>GRADE</b>			<b>DISTRICT</b>
3			315
4			308
5			334
<b>Total 3-5</b>			<b>957</b>

**Schaghticoke Middle School**

<b>GRADE</b>			<b>DISTRICT</b>
6			338
7			337
8			356
<b>Total 6-8</b>			<b>1031</b>

**New Milford High School**

<b>GRADE</b>			<b>DISTRICT</b>
9			359
10			360
11			328
12			298
<b>Total 9-12</b>			<b>1345</b>

<b>GRAND TOTAL</b>			<b>4204</b>
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**NEW MILFORD PUBLIC SCHOOLS  
ENROLLMENT PROJECTIONS BY BUILDINGS & GRADES  
2016-2017 BUDGET DEVELOPMENT**

**PK-2**

<b>GRADE</b>	<b>HPS</b>	<b>NES</b>	<b>DISTRICT</b>
Excel PK	42	41	83
K	135	121	256
1	121	117	239
2	<u>136</u>	<u>132</u>	<u>267</u>
<b>Total PK-2</b>	<b>434</b>	<b>411</b>	<b>845</b>

**Sarah Noble Intermediate School**

<b>GRADE</b>			<b>DISTRICT</b>
3			276
4			317
5			<u>310</u>
<b>Total 3-5</b>			<b>903</b>

**Schaghticoke Middle School**

<b>GRADE</b>			<b>DISTRICT</b>
6			334
7			338
8			<u>337</u>
<b>Total 6-8</b>			<b>1009</b>

**New Milford High School**

<b>GRADE</b>			<b>DISTRICT</b>
9			402
10			312
11			375
12			<u>301</u>
<b>Total 9-12</b>			<b>1390</b>

<b>GRAND TOTAL</b>			<b>4147</b>
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**NEW MILFORD PUBLIC SCHOOLS  
GRADES PK-5 CLASS SIZE DATA  
2016-2017 BUDGET DEVELOPMENT**

<b>Grade Level</b>	<b><u>Hill &amp; Plain</u></b>		<b><u>Northville</u></b>		<b><u>Sarah Noble</u></b>	
	<b><u># Teachers</u></b>	<b><u>Class Size</u></b>	<b><u># Teachers</u></b>	<b><u>Class Size</u></b>	<b><u># Teachers</u></b>	<b><u>Class Size</u></b>
PK	2	14.0	2	14.0		
K	7	19.3	7	17.3		
1	7	17.3	7	16.7		
2	7	19.4	7	18.9		
3					14	19.7
4					16	19.8
5					15	20.7

**NEW MILFORD PUBLIC SCHOOLS  
STAFFING SUMMARY - SUPERINTENDENT PROPOSED BUDGET 2016-17**

<b>LOCAL FUNDING</b>									
<u>Location</u>	<u>Teachers</u>	<u>Adm.</u>	<u>Paras</u>	<u>Sect</u>	<u>Cust/Maint</u>	<u>Nurse</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
<b>NMHS</b>									
2015-16	<u>114.81</u>	<u>6.00</u>	<u>15.00</u>	<u>11.00</u>	<u>9.50</u>	<u>2.00</u>	<u>0.49</u>	<u>0.00</u>	<u>158.80</u>
2016-17	<u>114.81</u>	<u>6.00</u>	<u>15.00</u>	<u>11.25</u>	<u>9.50</u>	<u>2.00</u>	<u>0.49</u>	<u>0.00</u>	<u>159.05</u>
Difference	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.25
<b>SMS</b>									
2015-16	<u>85.94</u>	<u>3.85</u>	<u>26.00</u>	<u>7.00</u>	<u>6.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>130.79</u>
2016-17	<u>85.94</u>	<u>3.85</u>	<u>26.00</u>	<u>7.00</u>	<u>6.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>130.79</u>
Difference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>SNIS</b>									
2015-16	<u>76.74</u>	<u>3.40</u>	<u>19.00</u>	<u>6.00</u>	<u>8.00</u>	<u>1.60</u>	<u>0.00</u>	<u>0.00</u>	<u>114.74</u>
2016-17	<u>74.74</u>	<u>3.40</u>	<u>19.00</u>	<u>6.00</u>	<u>8.00</u>	<u>1.60</u>	<u>0.00</u>	<u>0.00</u>	<u>112.74</u>
Difference	-2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00
<b>NES</b>									
2015-16	<u>35.35</u>	<u>1.60</u>	<u>15.50</u>	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>2.00</u>	<u>63.45</u>
2016-17	<u>35.85</u>	<u>1.60</u>	<u>15.50</u>	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>2.00</u>	<u>63.95</u>
Difference	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
<b>HPS</b>									
2015-16	<u>36.96</u>	<u>1.60</u>	<u>16.50</u>	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>2.00</u>	<u>66.06</u>
2016-17	<u>37.36</u>	<u>1.60</u>	<u>16.50</u>	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>65.46</u>
Difference	0.40	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-0.60

**NEW MILFORD PUBLIC SCHOOLS  
STAFFING SUMMARY - SUPERINTENDENT PROPOSED BUDGET 2016-17**

<b>LOCAL FUNDING</b>									
<u>Location</u>	<u>Teachers</u>	<u>Adm.</u>	<u>Paras</u>	<u>Sect</u>	<u>Cust/Maint</u>	<u>Nurse</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
<b>DIST</b>									
2015-16	<u>16.90</u>	<u>3.50</u>	<u>1.00</u>	<u>12.50</u>	<u>14.50</u>	<u>0.40</u>	<u>9.50</u>	<u>13.50</u>	<u>71.80</u>
2016-17	<u>16.90</u>	<u>3.50</u>	<u>1.00</u>	<u>12.25</u>	<u>14.50</u>	<u>0.40</u>	<u>9.50</u>	<u>13.50</u>	<u>71.55</u>
Difference	0.00	0.00	0.00	-0.25	0.00	0.00	0.00	0.00	-0.25
<b>TOTAL BUDGET STAFF</b>									
2015-16	<u>366.70</u>	<u>19.95</u>	<u>93.00</u>	<u>44.50</u>	<u>46.00</u>	<u>8.00</u>	<u>9.99</u>	<u>17.50</u>	<u>605.64</u>
2016-17	<u>365.60</u>	<u>19.95</u>	<u>93.00</u>	<u>44.50</u>	<u>46.00</u>	<u>8.00</u>	<u>9.99</u>	<u>16.50</u>	<u>603.54</u>
Difference	-1.10	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	-2.10
<b>GRANT FUNDED</b>									
	<u>Teachers</u>	<u>Adm.</u>	<u>Paras</u>	<u>Sect</u>	<u>Cust/Maint</u>	<u>Nurse</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
2015-16	<u>13.66</u>	<u>0.50</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>17.16</u>
2016-17	<u>13.66</u>	<u>0.50</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>18.16</u>
Difference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
<b>TOTAL BUDGET AND GRANT STAFF</b>									
	<u>Teachers</u>	<u>Adm.</u>	<u>Paras</u>	<u>Sect</u>	<u>Cust/Maint</u>	<u>Nurse</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
2015-16	<u>380.36</u>	<u>20.45</u>	<u>96.00</u>	<u>44.50</u>	<u>46.00</u>	<u>8.00</u>	<u>9.99</u>	<u>17.50</u>	<u>622.80</u>
2016-17	<u>379.26</u>	<u>20.45</u>	<u>96.00</u>	<u>44.50</u>	<u>46.00</u>	<u>8.00</u>	<u>9.99</u>	<u>17.50</u>	<u>621.70</u>
Difference	-1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.10



Educational Reference Group

D

Berlin  
Bethel  
Branford  
Clinton  
Colchester  
Cromwell  
East Granby  
East Hampton

East Lyme  
Ledyard  
Milford  
New Milford  
Newington  
North Haven  
Old Saybrook  
Rocky Hill

Shelton  
Southington  
Stonington  
Wallingford  
Waterford  
Watertown  
Wethersfield  
Windsor

## FEDERAL AND STATE GRANT SUMMARY

Public Grants								As of 1/8/2016
Grant Name	Awarded	Expenditures	Awarded	Expenditures	Awarded	Expenditures	Awarded	Expenditures YTD
	<u>2012/13</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2015/16</u>
Title I 12/14	\$153,340.00	\$81,506.00	-	\$57,882.00	-	-	-	-
Title I 13/15	-	-	\$210,635.00	\$110,705.00	-	\$99,930.00	-	-
Title I 14/16	-	-	-	-	\$271,601.00	\$94,115.00	-	\$129,624.16
Title I 15/17	-	-	-	-	-	-	\$302,329.00	-
Title II 12/14	\$70,515.00	\$2,712.00	-	\$67,544.00	-	-	-	-
Title II 13/15	-	-	\$66,179.00	\$5,314.00	-	\$60,865.00	-	-
Title II 14/16	-	-	-	-	\$66,221.00	\$5,092.00	-	\$19,643.41
Title II 15/17	-	-	-	-	-	-	\$66,435.00	-
Title III 12/14	\$19,540.00	\$7,422.00	-	\$12,118.00	-	-	-	-
Title III 13/15	-	-	\$19,009.00	\$3,025.00	-	\$15,984.00	-	-
Title III 14/16	-	-	-	-	\$19,810.00	\$1,092.00	-	\$8,327.50
Title III 15/17	-	-	-	-	-	-	\$19,725.00	-
Title I Cali 10/12	-	\$68,748.00	-	-	-	-	-	-
Title I Cali 11/13	-	-	-	-	-	-	-	-
IDEA 619 12/14	\$34,937.00	\$1,999.00	-	\$32,938.00	-	-	-	-
IDEA 619 13/15	-	-	\$33,186.00	\$0.00	-	\$33,186.00	-	-
IDEA 619 14/16	-	-	-	-	\$33,128.00	\$0.00	-	\$10,524.20
IDEA 619 15/17	-	-	-	-	-	-	\$33,091.00	\$0.00
IDEA 611 12/14	\$897,713.00	\$438,985.00	-	\$458,728.00	-	-	-	-
IDEA 611 13/15	-	-	\$845,173.00	\$400,019.00	-	\$444,862.00	-	-
IDEA 611 14/16	-	-	-	-	\$863,367.00	\$362,135.00	-	\$280,224.47
IDEA 611 15/17	-	-	-	-	-	-	\$850,048.00	\$49,037.73

## FEDERAL AND STATE GRANT SUMMARY

Gant Name	Awarded 2012/13	Expenditures 2012/13	Awarded 2013/14	Expenditures 2013/14	Awarded 2014/15	Expenditures 2014/15	Awarded 2015/16	Expenditures YTD 2015/16
Bilingual 13/14	-	-	\$2,600.00	\$2,559.00	-	-	-	-
Bilingual 14/15	-	-	-	-	\$5,030.00	\$5,030.00	-	-
Bilingual 15/16	-	-	-	-	-	-	\$4,771.00	\$817.64
Civics 13/14	-	-	\$24,333.00	\$24,329.00	-	-	-	-
Civics 14/15	-	-	-	-	\$23,500.00	\$22,622.00	-	-
Civics 15/17	-	-	-	-	-	-	\$35,000.00	\$7,694.94
Perkins 13/14	-	-	\$29,132.00	\$29,132.00	-	-	-	-
Perkins 14/15	-	-	-	-	\$31,444.00	\$31,444.00	-	-
Perkins 15/17	-	-	-	-	-	-	\$34,479.00	\$10,847.98
Transitions 13/14	-	-	\$35,849.00	\$35,828.00	-	-	-	-
Transitions 14/15	-	-	-	-	\$40,000.00	\$40,000.00	-	-
Transitions 15/17	-	-	-	-	-	-	\$40,000.00	\$15,506.83
Adult Ed Provider 13/14	-	-	\$107,903.00	\$107,903.00	-	-	-	-
Adult Ed Provider 14/15	-	-	-	-	\$133,400.00	\$133,400.00	-	-
Adult Ed Provider 15/17	-	-	-	-	-	-	\$163,000.00	\$40,946.83
Tech. Wiring 13/14	-	-	\$102,732.00	\$102,732.00	-	-	-	-
CCS Learning Mini-Grants 14/15	-	-	-	-	\$9,901.00	\$9,901.00	-	-
<b>Total Public Grants</b>	<b>\$1,176,045.00</b>	<b>\$601,372.00</b>	<b>\$1,476,731.00</b>	<b>\$1,450,756.00</b>	<b>\$1,497,402.00</b>	<b>\$1,359,658.00</b>	<b>\$1,548,878.00</b>	<b>\$573,195.69</b>

## FEDERAL AND STATE GRANT SUMMARY

Gant Name	Awarded 2012/13	Expenditures 2012/13	Awarded 2013/14	Expenditures 2013/14	Awarded 2014/15	Expenditures 2014/15	Awarded 2015/16	Expenditures YTD 2015/16
<b>Private Grants</b>								
CCF Literacy Initiative 13/14	\$9,165.00	\$7,538.00	-	-	-	-	-	-
CCF Literacy Initiative 14/15	-	-	\$7,965.00	\$5,961.00	-	-	-	-
CCF Literacy Initiative 15/16	-	-	-	-	\$8,966.00	\$7,900.87	\$2,000.00	-
Naugatuck Valley Comm. College 12/13	\$4,562.00	\$4,368.00	-	-	-	-	-	-
Naugatuck Valley Comm. College 13/14	-	-	\$2,449.00	\$2,383.00	-	-	-	-
Naugatuck Valley Comm. College 14/15	-	-	-	-	\$1,000.00	\$963.20	-	-
Goldring Family Foundation 14/15	-	-	-	-	\$28,617.00	\$28,276.31	\$26,981.50	-
<b>Total Private Grants</b>	<b>\$13,727.00</b>	<b>\$11,906.00</b>	<b>\$10,414.00</b>	<b>\$8,344.00</b>	<b>\$38,583.00</b>	<b>\$37,140.38</b>	<b>\$28,981.50</b>	<b>\$0.00</b>
<b>Total Public and Private Grants</b>	<b>\$1,189,772.00</b>	<b>\$613,278.00</b>	<b>\$1,487,145.00</b>	<b>\$1,459,100.00</b>	<b>\$1,535,985.00</b>	<b>\$1,396,798.38</b>	<b>\$1,577,859.50</b>	<b>\$573,195.69</b>