

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

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

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

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

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

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

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

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

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

PK-3

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

Sarah Noble Intermediate School

GRADE				DISTRICT
4				342
5				335
6				<u>349</u>
Total 4-6				1026

Schaghticoke Middle School

GRADE				DISTRICT
7				371
8				<u>316</u>
Total 7-8				687

New Milford High School

GRADE				DISTRICT
9				371
10				335
11				340
12				<u>343</u>
Total 9-12				1389

GRAND TOTAL				4349
--------------------	--	--	--	-------------

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

PK-2

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

Sarah Noble Intermediate School

GRADE			DISTRICT
3			310
4			316
5			<u>340</u>
Total 3-5			966

Schaghticoke Middle School

GRADE			DISTRICT
6			346
7			349
8			<u>366</u>
Total 6-8			1061

New Milford High School

GRADE			DISTRICT
9			349
10			375
11			327
12			<u>318</u>
Total 9-12			1369

GRAND TOTAL			4238
--------------------	--	--	-------------

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

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

NEW MILFORD PUBLIC SCHOOLS
STAFFING SUMMARY - SUPERINTENDENT'S PROPOSED BUDGET 2015-16

	LOCAL FUNDING								
<u>Location</u>	<u>Teachers</u>	<u>Adm.</u>	<u>Paras</u>	<u>Sect</u>	<u>Cust/Maint</u>	<u>Nurse</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
<u>NMHS</u>									
2014-15	112.09	6.00	16.00	11.00	9.00	2.00	0.49	0.00	156.58
2015-16	<u>115.49</u>	<u>6.00</u>	<u>16.00</u>	<u>11.00</u>	<u>9.50</u>	<u>2.00</u>	<u>0.49</u>	<u>0.00</u>	<u>160.48</u>
Difference	3.40	0.00	0.00	0.00	0.50	0.00	0.00	0.00	3.90
<u>SMS</u>									
2014-15	58.89	2.60	13.50	6.00	6.00	1.00	0.00	0.00	87.99
2015-16	<u>86.44</u>	<u>3.85</u>	<u>27.00</u>	<u>7.00</u>	<u>6.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>132.29</u>
Difference	27.55	1.25	13.50	1.00	0.00	1.00	0.00	0.00	44.30
<u>SNIS</u>									
2014-15	77.65	3.80	26.00	6.00	7.50	1.60	0.00	0.00	122.55
2015-16	<u>75.96</u>	<u>3.40</u>	<u>18.50</u>	<u>6.00</u>	<u>8.00</u>	<u>1.60</u>	<u>0.00</u>	<u>0.00</u>	<u>113.46</u>
Difference	-1.69	-0.40	-7.50	0.00	0.50	0.00	0.00	0.00	-9.09
<u>JPS</u>									
2014-15	29.35	1.40	13.50	3.33	3.50	1.00	0.00	1.00	53.08
2015-16	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.50</u>
Difference	-29.35	-1.40	-13.50	-3.33	-3.00	-1.00	0.00	-1.00	-52.58
<u>NES</u>									
2014-15	33.75	1.60	10.00	3.33	4.00	1.00	0.00	0.00	53.68
2015-16	<u>34.95</u>	<u>1.60</u>	<u>15.00</u>	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>61.55</u>
Difference	1.20	0.00	5.00	0.67	0.00	0.00	0.00	1.00	7.87
<u>HPS</u>									
2014-15	38.36	1.60	14.00	3.34	4.00	1.00	0.00	1.00	63.30
2015-16	<u>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>1.00</u>	<u>62.95</u>
Difference	-2.51	0.00	1.50	0.66	0.00	0.00	0.00	0.00	-0.35

NEW MILFORD PUBLIC SCHOOLS
STAFFING SUMMARY - SUPERINTENDENT'S PROPOSED BUDGET 2015-16

LOCAL FUNDING

<u>Location</u>	<u>Teachers</u>	<u>Adm.</u>	<u>Paras</u>	<u>Sect</u>	<u>Cust/Maint</u>	<u>Nurse</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
<u>DIST</u>									
2014-15	13.91	3.50	1.00	12.50	14.00	0.40	9.00	15.50	69.81
2015-16	<u>16.91</u>	<u>3.50</u>	<u>1.00</u>	<u>12.50</u>	<u>14.00</u>	<u>0.40</u>	<u>9.00</u>	<u>15.50</u>	<u>72.81</u>
Difference	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
<u>TOTAL BUDGET STAFF</u>									
2014-15	<u>364.00</u>	20.50	94.00	45.50	48.00	8.00	9.49	17.50	606.99
2015-16	<u>365.60</u>	<u>19.95</u>	<u>93.00</u>	<u>44.50</u>	<u>46.00</u>	<u>8.00</u>	<u>9.49</u>	<u>17.50</u>	<u>604.04</u>
Difference	1.60	-0.55	-1.00	-1.00	-2.00	0.00	0.00	0.00	-2.95

GRANT FUNDED

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

TOTAL BUDGET AND GRANT STAFF

	<u>HPS</u>	<u>JPS</u>	<u>NES</u>	<u>SMS</u>	<u>NMHS</u>	<u>SNIS</u>	<u>Other</u>	<u>Tutors</u>	<u>Totals</u>
2014-15	377.16	21.00	101.00	45.50	48.00	8.00	9.49	17.50	627.65
2015-16	<u>378.38</u>	<u>20.45</u>	<u>100.00</u>	<u>44.50</u>	<u>46.00</u>	<u>8.00</u>	<u>9.49</u>	<u>17.50</u>	<u>624.32</u>
Difference	1.22	-0.55	-1.00	-1.00	-2.00	0.00	0.00	0.00	-3.33

Educational Reference Group

D

**Berlin
Bethel
Branford
Clinton
Colchester
Cromwell
East Granby
East Hampton**

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

**Shelton
Southington
Stonington
Wallingford
Waterford
Watertown
Wethersfield
Windsor**

FEDERAL AND STATE GRANT SUMMARY

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

FEDERAL AND STATE GRANT SUMMARY

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

FEDERAL AND STATE GRANT SUMMARY

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