

NEW MILFORD PUBLIC SCHOOLS							
District Wide							
CAPITAL BUDGET SUMMARY							
2012 - 2013							
			Program Code	DISTRICT Actual 2009 - 10	DISTRICT Actual 2010 - 11	DISTRICT Budget 2011-12	SUPT. Proposed 2012-13
TOTAL FACILITIES CAPITAL	A-2	7001		\$ 662,589	\$ -	\$ 423,066	\$ 253,300
TOTAL TECHNOLOGY CAPITAL	A-3	7002		\$ 199,158	\$ 137,895	\$ 392,524	\$ 270,727
TOTAL EQUIPMENT CAPITAL	A-4	7003		\$ 38,471	\$ -	\$ 84,061	\$ 18,324
TOTAL EQUIPMENT OTHER	A-4	2710		\$ -	\$ -	\$ 61,600	\$ -
TOTAL CAPITAL				\$ 900,218	\$ 137,895	\$ 961,251	\$ 542,351

Facilities							
2012/2013 Capital Improvements							
Site	CC	OBJ	PROG	Project / Item	Cost	Page 1 of 2 Reason	Yr 1st Proposed
HPS	17	720	7001	INSTALL CEILING FANS	\$3,300	Health	2012
HPS	17	720	7001	REPLACE CLASSROOM BLINDS	\$3,500	Energy/Security	2007
HPS	17	720	7001	INSTALL LIGHT POLE IN MAIN PARKING LOT	\$9,500	Security/Safety	2012
HPS	17	720	7001	ADD TREES TO NEW PLAYGROUND AREA	\$5,500	Health	2012
					\$21,800		
NES	17	720	7001	REPLACE CLASSROOM BLINDS	\$7,500	Energy/Security	2007
NES	17	720	7001	INSTALL CEILING FANS	\$3,300	Health	2012
					\$10,800		
JPS	17	720	7001	INSTALL CEILING FANS	\$3,300	Health	2012
JPS	17	720	7001	REPLACE PNEUMATIC THERMOSTATS (phase 3)	\$4,900	Energy	2009
JPS	17	720	7001	INSTALL PERMANENT SPEED BUMPS & REPAVE SEVERAL AREAS FOR BUS SAFETY	\$14,900	Safety	2012
JPS	17	720	7001	REPLACE GYM WINDOWS	\$4,800	Health	2012
JPS	17	720	7001	REPLACE CLASSROOM BLINDS	\$3,500	Energy/Security	2007
					\$31,400		
SMS	17	720	7001	LOCKER REPLACEMENTS (phase 1)	\$17,500	** Maintenance	2006
SMS	17	720	7001	INSTALL AHU & RTU CONTROLS (phase 3)	\$10,500	Energy	2009
SMS	17	720	7001	REPLACE CLASSROOM BLINDS	\$7,500	Energy/Security	2007
SMS	17	720	7001	MASTER CLOCK SYSTEM UPGRADES (phase 2)	\$8,700	Safety	2011
					\$44,200		
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Facilities								
2012/2013 Capital								
Improvements								
							Page 2 of 2	Yr 1st
Site	CC	OBJ	PROG	Project / Item	Cost	Reason	Proposed	
NMHS	17	720	7001	CONCRETE REPAIRS ON BACK SIDEWALKS	\$11,500	Safety	2012	
NMHS	17	720	7001	REPLACE ACCESS SYSTEM MAIN CONTROLLER	\$16,800	Security	2012	
					\$28,300			
SNIS	17	720	7001	INSTALL PERMANENT SPEED BUMPS	\$2,500	Safety	2011	
SNIS	17	720	7001	LED LIGHTING UPGRADES	\$11,250	Energy/Security	2012	
					\$13,750			
CO	17	720	7001	ENGINEERING STUDIES AT EAST STREET FOR THE ELECTRICAL AND HEATING SYSTEMS	\$7,200	Energy/Maintenance	2012	
CO	17	720	7001	REPLACE OFFICE BLINDS	\$3,500	Energy/Security	2012	
					\$10,700			
DW	17	734	7001	MAINTENANCE EQUIPMENT REPLACEMENTS	\$5,450	Maintenance	2010	
DW	17	734	7001	TIME CLOCK SYSTEM UPGRADES	\$7,200	Efficiency	2012	
DW	17	734	7001	CUSTODIAL EQUIPMENT REPLACEMENTS	\$17,100	Maintenance	2009	
DW	17	734	7001	FRONT DECK MOWER REPLACEMENT	\$27,750	Maintenance	2011	
DW	17	734	7001	4WD PICK-UP TRUCK W/ PLOW	\$34,850	Maintenance	2008	
					\$92,350			
Grand Totals:					\$253,300			
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Technology 2012/2013 CAPITAL IMPROVEMENTS							
Site	CC	OBJ	PROG	Project / Item	Units	Cost	Reason
HPS	1	733	7002	Smartboard/Projector Combo	5	\$15,750	Continue Initiative
HPS	1	733	7002	Smart Response Receivers	2	\$3,200	
						\$18,950	
NES	2	733	7002	Smartboard/Projector Combo	5	\$15,750	Continue Initiative
NES	2	733	7002	Smart Response Receivers	2	\$3,200	
						\$18,950	
JPS	3	733	7002	Smartboard/Projector Combo	5	\$15,750	Continue Initiative
JPS	3	733	7002	Smart Response Receivers	2	\$3,200	
						\$18,950	
SMS	4	733	7002	Smartboard/Projector Combo	8	\$25,200	Continue Initiative
SMS	4	733	7002	Smart Response Receivers	2	\$3,200	
SMS	4	733	7002	Mobile Laptop Cart	1	\$16,500	
						\$44,900	
SNIS	6	733	7002	Smartboard/Projector Combo	10	\$31,500	Continue Initiative
SNIS	6	733	7002	Smart Response Receivers	2	\$3,200	
SNIS	6	733	7002	Mobile Laptop Cart	1	\$16,500	
						\$51,200	
NMHS	5	733	7002	Smartboard/Projector Combo	20	\$63,000	Continue Initiative
NMHS	5	733	7002	20 PCs for PLTW	20	\$20,000	
NMHS	5	733	7002	Smart Response Receivers	1	\$1,777	
NMHS	5	733	7002	Mobile Laptop Cart	2	\$33,000	
						\$117,777	
				Grand Totals:		\$270,727	
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Other Equipment 2012/2013 Capital							
Site	CC	OBJ	PROG	Project / Item	Units	Cost	Reason
NES	17	733	7003	Kidney Tables	3	\$233	Gr 2 Classrooms
NES	17	733	7003	Kidney Tables	1	\$250	KDGN Classroom
NES	17	734	7003	Cafeteria Tables	2	\$3,400	Safety
NES	17	734	7003	Risograph	1	\$3,597	Replacement
NES	17	734	7003	Laminator	1	\$2,195	Replacement
Sub Totals						\$9,675	
HPS	17	734	7003	Smartboard	1	\$3,200	Smartboard
JPS	17	732	7003	Classroom chairs	25	\$1,750	Replacement
JPS	17	732	7003	Folding chairs	50	\$1,150	Replacement
JPS	17	732	7003	Chair caddy	1	\$329	Replacement
JPS	17	732	7003	Mats	1	\$1,270	Replacement
JPS	17	732	7003	Walkie talkies	4	\$950	
Sub Totals						\$5,449	
Grand Totals:						\$18,324	
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**NEW MILFORD PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS BY BUILDINGS & GRADES
2011-2012 BUDGET DEVELOPMENT**

<u>GRADE</u>	<u>HPS</u>	<u>NES</u>	<u>JPS</u>	<u>DISTRICT</u>
Excel PK	29	26	35	90
K	114	113	110	337
1	98	136	107	341
2	105	134	100	339
3	<u>106</u>	<u>133</u>	<u>103</u>	<u>342</u>
Total PK-3	452	542	455	1449
	<u>Sarah Noble School</u>			
4				366
5				307
6				<u>369</u>
Total				1042
	<u>Schaghticoke Middle School</u>			
7				335
8				<u>357</u>
Total				692
	<u>New Milford High School</u>			
9				422
10				374
11				364
12				<u>348</u>
Total				1508
Grand Total				4691

**NEW MILFORD PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS BY BUILDINGS & GRADES
2012-2013 BUDGET DEVELOPEMENT**

<u>GRADE</u>	<u>HPS</u>	<u>NES</u>	<u>JPS</u>	<u>DISTRICT</u>
Excel PK	23	25	22	70
K	93	110	91	294
1	116	108	102	326
2	102	134	114	350
3	<u>108</u>	<u>130</u>	<u>92</u>	<u>330</u>
Total PK-3	442	507	421	1370
	<u>Sarah Noble School</u>			
4				343
5				361
6				<u>311</u>
Total				1015
	<u>Schaghticoke Middle School</u>			
7				362
8				<u>347</u>
Total				709
	<u>New Milford High School</u>			
9				370
10				370
11				363
12				<u>352</u>
Total				1455
Grand Total				4549

NEW MILFORD PUBLIC SCHOOLS
 GRADES K-6 CLASS SIZE DATA
 2011-2012 BUDGET DEVELOPMENT

<u>Grade Level</u>	<u>Hill & Plain</u>		<u>Northville</u>		<u>Pettibone</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>	<u># Teachers</u>	<u>Class Size</u>
K	6	19	6	18.8	6	18.3		
1	5	19.6	6	22.7	6	17.8		
2	6	17.5	7	19.1	5	20		
3	6	17.7	7	19	5	20.6		
4							16	22.9
5							14	21.9
6							16	23.1

New Milford Public Schools
Staffing Summary - Local Funding

Board of Education Adopted Budget 2012-2013

<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>									
2011-12	109.70	6.00	17.00	12.10	10.00	2.00	0.49	0.00	157.29
2012-13	<u>109.90</u>	<u>6.00</u>	<u>17.00</u>	<u>12.10</u>	<u>10.00</u>	<u>2.00</u>	<u>0.49</u>	<u>0.00</u>	<u>157.49</u>
Difference	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20
<u>SMS</u>									
2011-12	61.41	2.00	15.00	6.60	6.00	1.00	0.00	0.00	92.01
2012-13	<u>59.81</u>	<u>2.00</u>	<u>15.00</u>	<u>6.60</u>	<u>6.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>90.41</u>
Difference	-1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.60
<u>SNIS</u>									
2011-12	77.11	3.00	23.00	6.60	8.00	1.60	0.00	0.00	119.31
2012-13	<u>77.11</u>	<u>3.00</u>	<u>23.00</u>	<u>6.60</u>	<u>8.00</u>	<u>1.60</u>	<u>0.00</u>	<u>0.00</u>	<u>119.31</u>
Difference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>JPS</u>									
2011-12	33.95	1.50	16.50	3.73	4.00	1.00	0.00	1.00	61.68
2012-13	<u>36.95</u>	<u>1.50</u>	<u>16.50</u>	<u>3.73</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>64.68</u>
Difference	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
<u>NES</u>									
2011-12	36.20	1.50	12.00	3.73	4.00	1.00	0.00	0.00	58.43
2012-13	<u>39.20</u>	<u>1.50</u>	<u>12.00</u>	<u>3.73</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>61.43</u>
Difference	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
<u>HPS</u>									
2011-12	33.35	1.50	15.00	3.74	4.00	1.00	0.00	1.00	59.59
2012-13	<u>35.80</u>	<u>1.50</u>	<u>15.00</u>	<u>3.74</u>	<u>4.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>62.04</u>
Difference	2.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.45

<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>									
2011-12	8.00	3.50	1.00	12.50	13.50	0.40	8.00	19.50	66.40
2012-13	<u>11.00</u>	<u>3.50</u>	<u>1.00</u>	<u>12.50</u>	<u>13.50</u>	<u>0.40</u>	<u>9.00</u>	<u>23.50</u>	<u>74.40</u>
Difference	3.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00	8.00
<u>TOTAL</u>									
2011-12	359.72	19.00	99.50	49.00	49.50	8.00	8.49	21.50	614.71
2012-13	<u>369.77</u>	<u>19.00</u>	<u>99.50</u>	<u>49.00</u>	<u>49.50</u>	<u>8.00</u>	<u>9.49</u>	<u>25.50</u>	<u>629.76</u>
Difference	10.05	0.00	0.00	0.00	0.00	0.00	1.00	4.00	15.05

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 & State Grant Summary 7/1/10 -07/01/11								
	Grant	7/1/10	7/1/10	7/1/10	6/30/11	7/1/2011	7/1/2011	
	Period	New	Carryover	Available	Expended	New	Available	
Title 1	2009-11	\$138,329		\$138,329	\$138,329		\$0	
Title 1	2010-12	\$139,915		\$139,915	\$101,695		\$38,220	
Title I Cali	2010-12	\$0		\$0		\$32,000	\$32,000	
Perkins	2009-10	\$35,168		\$35,168	\$35,168		\$0	
Adult Ed - State	2009-10	\$37,800		\$37,800	\$37,800		\$0	
Adult Ed - Civics	2009-10	\$49,329		\$49,329	\$49,329		\$0	
Investing & Personal Finance	2009-10	\$24,700		\$24,700	\$24,700		\$0	
Title II - A Teachers	2009-11	\$82,984		\$82,984	\$82,984		\$0	
Title II - A Teachers	2010-12	\$82,986		\$82,986	\$2,307		\$80,679	
Title III - English Lang.	2009-11	\$21,376		\$21,376	\$21,376		\$0	
Title III - English Lang.	2010-12	\$20,882		\$20,882	\$20,882		\$0	
Immigrant & Youth	2009-11	\$34,452		\$34,452	\$34,452		\$0	
Title IV - Safe & Drug Free	2009-11	\$9,175		\$9,175	\$9,175		\$0	
IDEA -B 611 Handicapped	2009-11	\$886,942		\$886,942	\$886,942		\$0	
IDEA -B 611 Handicapped	2010-12	\$877,461		\$877,461	\$294,602		\$582,859	
IDEA -B 619 Pre Schl	2009-11	\$34,999		\$34,999	\$34,999		\$0	
IDEA -B 619 Pre Schl	2010-12	\$34,948		\$34,948	\$1,075		\$33,873	
Education Jobs Fund	2010-12	\$708,432		\$708,432	\$61,198		\$647,234	
ARRA-IDEA Part B Section 611	2009-11	\$994,466		\$994,466	\$994,466		\$0	
ARRA-IDEA Part B Section 619	2009-11	\$39,360		\$39,360	\$39,360		\$0	
ARRA-Technology	2009-11	\$1,699		\$1,699	\$1,699		\$0	
ARRA Title I	2009-11	\$31,111		\$31,111	\$31,111		\$0	
Totals		\$4,286,514	\$0	\$4,286,514	\$2,903,649	\$32,000	\$1,414,865	
Private Grants								
	Grant	7/1/10	7/1/10	7/1/10	6/30/11	7/1/2011	7/1/2011	
	Period	New	Carryover	Available	Expended	New	Available	
Naugatuck Valley Community College	2009-10	\$6,000		\$6,000	\$6,000	\$0	\$0	
CT Community Foundation - PreK to K	2011-12	\$12,617		\$12,617	\$12,617	\$4,000	\$4,000	
Fuel Up To Play (FUTP)	2011-12			\$0		\$2,250	\$2,250	
Totals				\$18,617	\$18,617	\$6,250	\$6,250	
Grant that are expected in 2011-2012								
	Grant	7/1/10	7/1/10	7/1/10	6/30/11	7/1/2011	7/1/2011	7/1/2012
	Period	New	Carryover	Available	Expended	New	Available	New
Adult Ed - Transitions	2011-12							\$37,800
Adult Ed - Civics	2011-12							\$29,400
Perkins	2011-12							\$31,770
Personal Finance	2011-12							\$25,000
Bilingual Education - State	2011-12							\$2,028
Title 1	2011-13							\$138,510
Title II - A Teachers	2011-13							\$69,580
Title III - English Lang.	2011-13							\$19,540
IDEA -B 611 Handicapped	2011-13							\$885,220
IDEA -B 619 Pre Schl	2011-13							\$35,079
								\$1,273,927
Appendix E-1								