

NEW MILFORD PUBLIC SCHOOLS



**Board of Education
2010-2011 Adopted Budget
January 27, 2010**

NEW MILFORD BOARD OF EDUCATION
50 East Street
New Milford, Connecticut 06776

Mrs. Wendy Faulenbach, Chairman

Mrs. Lynette Celli Rigdon, Vice Chairman

Mr. David Lawson, Secretary

Mr. Daniel Nichols, Asst. Secretary

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Mrs. Alexandra Thomas

Mr. Rodney Weinberg (Seated 2/9/10)

Mr. William Wellman

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
50 East Street
New Milford, CT 06776**

TO: The Honorable Mayor Patricia M. Murphy
Members of the Town Council
Members of the Board of Finance
FROM: Wendy A. Faulenbach, Board Chair
DATE: February 11, 2010
RE: Transmittal of the 2010-2011 Board of Education Adopted Budget January 27, 2010

The New Milford Board of Education's Proposed Operating Budget for 2010-2011 is \$58,734,610 which represents an increase of 3.14% over the 2009-2010 operating budget. The budget increase of \$1,789,399 was developed through an intensive process involving four evenings of budget meetings, a review of the administration's proposals, and public comment. It is not a level services budget. The Board's proposed operating budget for 2010-2011 reduces the level of personnel and services offered to New Milford students in the current year. There are staffing reductions across several levels of the school organization as noted below.

The Board's proposed operating budget reflects a net reduction of **seven (7.0)** Full Time Equivalent (FTE) certified staff. The cuts are as follows:

- Two fourth grade teachers at Sarah Noble Intermediate School (2.0)
- Reduction of an eighth grade team at Schaghticoke Middle School (4.0 Teachers—one teacher in each of the following subject areas: English, Math, Science & Social Studies)
- One business teacher at New Milford High School (1.0)

The decrease in certified staffing is attributed to a decrease in enrollment at Schaghticoke Middle School and the High School. It should be noted that Northville's enrollment is increasing in 2010-11 and the funds associated in reduction of staffing at Hill & Plain Elementary School (.50), Sarah Noble Intermediate School (1.0) and New Milford High School (.50) will be used to support the increase in 2.0 teaching positions at Northville.

In addition, the Board eliminated **four (4.0)** non-certified personnel as reported in Full Time Equivalents. The cuts are listed below:

- Three teacher clerks (3.0—reflecting a reduction in services to all six schools)
- One custodian –(.50) at Hill and Plain, and (.50) at John Pettibone

The Board of Education has continued to make significant changes in the medical insurance plans offered to its employees. Despite the Board's best efforts to contain the increases in medical insurance, the cost of medical insurance in the 2010-2011 budget has increased by 9.3 %.

The Board has ongoing efforts to capture savings through a variety of initiatives:

- Bidding Insurance
- Bidding SPED Pupil Transportation
- Hiring Energy Consultants
- Transitioning from #2 Fuel Oil to Natural Gas Where Possible
- Realigning Components of the Bus Contract
- Using a Book Service for Book Replacements, etc.
- Collaborating with Energy Vendors on Cost Reduction Programs
- Investigating Reverse Auction Bidding
- Investigating Guaranteed Performance Bonding

We believe the proposed Budget will provide adequate resources to continue the academic achievement of all students while controlling costs. The Board of Education respectfully requests the Town Council and Board of Finance to approve the budget as presented. Further reductions would have a negative effect on programs and services offered to New Milford students.

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NEW MILFORD PUBLIC SCHOOLS USERS GUIDE TO THE 2010 - 2011 BUDGET BOOK

One of the most challenging aspects in presenting a budget is to provide it to a wide-range of readers in a way that they can understand. In attempting to reach this goal there is no standard method that will satisfy all readers. We attempt to keep the presentation as clear and concise as possible in an attempt to strike that balance. We also strive to maintain consistency from year to year in order to have transparency and not confuse the readers. Where we do make changes that is done in order to make the presentation even clearer.

In this Budget Book, the 2010-2011 Budget is compared to both the 2008-2009 Actual results and to the 2009-2010 Budget as of 30 November 2009. This allows for the inclusion of transfers that have been made between accounts since the original budget was approved by the public and more approximates a current estimate of the present year. It is helpful to note how the Budget Book is organized:

- The book is prepared in two (2) sections – first summaries and, then, details
- Summaries of Programs, Objects and Capital are up front
- Comments and Details by Cost Center follow
- Captions on the 2009 – 2010 Budget Columns indicate, first, the dollar budget approved by the BOE as of 30 November 2009 and the current FTEs.
- The Object Expense Summary has been segmented between Expenses and Revenues
- The Appendices contain relevant supporting documentation

The “Drivers Education Program” (1120) has been included in the general fund budget presentation in New Milford High School. Since this is a self-funding program, its inclusion has no funding impact on a budgetary basis. It is included here in this manner to enhance management control.

The Budget Book is organized by Cost Center, i.e. school or district-wide department. Each section is introduced with a “Narrative Page(s)” which provide(s) a brief overview and some important notes on specific expenses within that Cost Center. The cost center operations are reported in two (2) ways, first by Object and, then, by Program. Object codes indicate the nature of the expenses and are by category (supplies, books, electricity, etc.). When you view a cost center budget using Object codes, the expense and revenue detail shown include all of the Programs within the given cost center. When you view the Program detail of the budget, it identifies the revenue and expense objects that relate to a specific area of learning (English, Math, PE, etc.). Department staffing is also included in both the Object and Program detail. This data includes not only the salary dollars, but also the FTE (Full Time Equivalent) number of staff associated with each Program or Object.

The Program detail of the budget also contains budget fields for Capital Programs, i.e. Facilities (7001), Technology (7002), and Capital Equipment (7003). The District’s Capital Budget requests are itemized in the Appendix. The distinction between operating and capital budgets allows for a better understanding of the use of funds budgeted in each section and the overall impact of these expenditures on the educational mission of the district.

The reader should also note that a short Glossary of terms is included which gives a quick explanation of many of the abbreviations and acronyms used throughout the budget presentation.

GLOSSARY

ADM	Average Daily Membership
ARRA	American Recovery and Reinvestment Act - Two year entitlement grants.
ASO	Administrative Services Only
AYP	Adequate Yearly Progress
BIP	Behavioral Intervention Program
CAPT	Connecticut Academic Performance Test
CC	Cost Center (Refers to school or department #)
CERT SAL	Certified Salaries include those individuals for whom the CT State Dept. of Education requires a certificate. Administrators, teachers, counselors, psychologists, social workers, etc. would be included in this category.
Consumable	Materials, supplies or even books that are used up or worn out doing the course of a year.
COTA	Certified Occupational Therapy Assistant
CSDE	Connecticut State Department of Education
DDD	Data Driven Decisions
DOGA	Department of General Administration
DOI	Department of Instruction
DOM	Department of Maintenance
DOPP	Department of Pupil Personnel
DOSE	Department of Special Education
DRG	District Reference Group - School districts throughout the state are grouped by social/economic factors.
ECS	Educational Cost Sharing - This is the major source of state aid for local education.
EEI	Energy Education Initiative (Formerly Cost Center #13 Bridge Street)
ELL	English Language Learners
EQU	Equipment
EXCEL	Experiential Center for Early Learning (Pre K special education program)
FTE	Full Time Equivalent (Unit of measure to count employees)
GL	General Ledger
HPS	Hill & Plain School
IEP	Individualized Education Plan

IDEA	Federal legislation pertaining to Individuals with Disabilities Education Act
ILC	Individualized Learning Centers
Inclusion	Inclusion students are enrolled in the Pre K special education program (EXCEL) on a reverse mainstream basis. A fee is assessed to parents of these students.
JPS	John Pettibone School
LRE	Least Restrictive Environment
LEA	Local Education Agency
LHTC	Litchfield Hills Transition Center - 18-21 year old program for special education students requiring an educational program beyond high school focusing on life skills, community access skills and vocational skills.
NCLB	No Child Left Behind (Federal Legislation)
NES	Northville Elementary School
NMHS	New Milford High School
NON CERT SAL	Salaries for those employees who are not required to have a certificate from the CT State Dept. of Education. Secretaries, custodians, nurses, paraeducators and technicians are among those who would be included in this category.
ODP	Out of District Placement (Usually associated with special education tuition accounts)
OT	Overtime or Occupational Therapy depending upon context.
PPT	Pupil Planning & Placement Team
SAT	Scholastic Aptitude Test
Section 504	A law (The Rehabilitation Act of 1973) that requires accommodations in general education for identified students.
Security	School Resource Officer
SLP	Speech/Language Pathologist (Requires certification from both the State Dept. of Education and State Health Department)
SMS	Schaghticoke Middle School
SNIS	Sarah Noble Intermediate School
SPED	Special Education
TONM	Town of New Milford
TRF	Transfer
UOB	Use of Building
USF	Universal Service Fund (e-rate) - This federal program pays a portion of telephone and internet related expenses for school and libraries.

**NEW MILFORD PUBLIC SCHOOLS
2010-2011
BUDGET OVERVIEW**

The administration is proposing a 2.9% increase in Operating Expenses in its 2010 – 2011 budget versus 2009 – 2010. An additional \$457,623 in Capital expenditures is proposed. The consolidated budget provides a net increase of 3.14% versus the prior year. The Foundation Costs are responsible for the vast majority of this increase. Foundation Costs are not mandated costs in and of themselves, but do include items such as:

- Certified Salaries
- Non-Certified Salaries
- Employee Benefits
- Pupil Transportation
- Utilities
- Special Education

These costs are projected to increase approximately 5.20% on a constant basis. In addition, the District is faced with reduced Excess Cost grants from the State, increase in Pension Costs and early Retirement expense from the 2009-10 early retirement program. In an effort to mitigate cost increases the District continues to pursue ways to reduce costs in a number of ways. These include among others:

- Bidding Insurance
- Bidding SPED Pupil Transportation
- Hiring Energy consultants
- Transitioning from #2 Fuel Oil to Natural Gas where possible
- Realigning components of the Bus Contract
- Using a Book Service for book replacements, etc.
- Collaborating with energy vendors on cost reduction programs
- Investigating Reverse Auction Bidding
- Investigating Guaranteed Performance Bonding

In addition, the District is a member of the Connecticut Consortium of Cooperative Purchasing and also collaborates with the Town of New Milford in bundling, where appropriate, in order to gain a price advantage for both of us.

In recent years the District was fortunate to receive unexpected increases in the State of Connecticut's Excess Cost Reimbursement. However, we were informed last year that this was being reduced and this year we have been told that it will be reduced even further.

SUMMARY BY OBJECT

Grand Total

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
111 CERT SALARY /ADMIN.	\$26,786,718		\$27,884,613	412.07	\$27,849,434	405.07	-\$35,179	-0.13%	(7.00)
112 NON-CERT SAL	\$7,710,317		\$7,781,198	217.39	\$7,837,687	213.39	\$56,489	0.73%	(4.00)
200 EMPLOYEE BENEFITS	\$9,457,253		\$8,683,515		\$9,732,917		\$1,049,402	12.08%	
321 INSTRUCTIONAL PROGRAMS	\$35,992		\$50,080		\$48,900		-\$1,180	-2.36%	
322 PROGRAM IMPROVEMENT	\$51,089		\$60,750		\$43,260		-\$17,490	-28.79%	
323 PUPIL SVC (COUNSEL GUID.)	\$651,648		\$542,139		\$537,756		-\$4,383	-0.81%	
324 STAFF SERVICES (TRAINING)	\$90,358		\$92,836		\$91,100		-\$1,736	-1.87%	
331 AUDIT SRV	\$10,000		\$10,000		\$10,000		\$0	0.00%	
332 LEGAL SRV	\$143,586		\$97,000		\$97,000		\$0	0.00%	
333 MEDICAL SERVICES - SPORTS	\$23,000		\$23,500		\$25,000		\$1,500	6.38%	
336 INSURANCE SRV	\$3,000		\$9,000		\$9,000		\$0	0.00%	
339 PURCHASE SRV	\$1,618,036		\$1,761,448		\$1,706,775		-\$54,673	-3.10%	
411 WATER	\$65,159		\$65,160		\$65,160		\$0	0.00%	
412 SEWAGE	\$21,628		\$34,080		\$34,080		\$0	0.00%	
413 FIRE DISTRICT	\$1,561		\$1,321		\$1,151		-\$170	-12.87%	

<u>OBJ</u>	<u>ACTUAL</u>	<u>FTE'S</u>	<u>CURRENT</u>	<u>CURRENT</u>	<u>PROPOSED</u>	<u>FTE'S</u>	<u>\$ CHG</u>	<u>% CHG</u>	<u>FTE</u>
	<u>2008-09</u>	<u>2008-09</u>	<u>BUDGET</u>	<u>FTE'S</u>	<u>2010-11</u>	<u>2010-11</u>	<u>BUD</u>	<u>BUD</u>	<u>CHG</u>
			<u>2009-10</u>	<u>2009-10</u>					
414 ALARM MONITORING	\$1,611		\$0		\$0		\$0 -		
421 GARBAGE & REFUSE	\$87,762		\$71,886		\$72,196		\$310	0.43%	
431 INSTRUCTIONAL EQUIP.-REPAIR	\$12,644		\$21,310		\$22,265		\$955	4.48%	
432 NON-INST. EQU REP	\$79,734		\$82,171		\$71,399		-\$10,772	-13.11%	
433 BUILD & GROUNDS REPAIR	\$341,975		\$254,639		\$253,689		-\$950	-0.37%	
442 NON-INST. EQU REP	\$199,833		\$182,023		\$200,932		\$18,909	10.39%	
511 PUPIL TRANS - CONTRACT	\$4,214,451		\$4,263,440		\$4,559,255		\$295,815	6.94%	
513 PUPIL TRANS. - OTHER REIMBURSE	\$1,093		\$2,500		\$2,700		\$200	8.00%	
515 FIELD TRIPS	\$114,731		\$103,950		\$95,357		-\$8,593	-8.27%	
521 PROPERTY / LIABILITY INS.	\$346,654		\$346,987		\$346,987		\$0	0.00%	
523 MEDICAL INS. - SPORTS PROGRAM	\$13,660		\$20,000		\$21,000		\$1,000	5.00%	
531 TELEPHONES	\$86,345		\$111,830		\$106,744		-\$5,086	-4.55%	
532 POSTAGE	\$44,074		\$59,747		\$50,370		-\$9,377	-15.69%	
540 ADVERTISING EXP	\$5,524		\$22,000		\$22,000		\$0	0.00%	
550 PRINTING	\$69,988		\$88,193		\$74,264		-\$13,929	-15.79%	
560 TUITION EXPENSE	\$3,200		\$3,000		\$3,000		\$0	0.00%	
561 TUITION - CT LEA	\$736,181		\$630,449		\$697,919		\$67,470	10.70%	

<u>OBJ</u>	<u>ACTUAL</u>	<u>FTE'S</u>	<u>CURRENT</u>	<u>CURRENT</u>	<u>PROPOSED</u>	<u>FTE'S</u>	<u>\$ CHG</u>	<u>% CHG</u>	<u>FTE</u>
	<u>2008-09</u>	<u>2008-09</u>	<u>BUDGET</u>	<u>FTE'S</u>	<u>2010-11</u>	<u>2010-11</u>	<u>BUD</u>	<u>BUD</u>	<u>CHG</u>
			<u>2009-10</u>	<u>2009-10</u>					
563 TUITION - PRIVATE FACILITY	\$1,515,225		\$1,051,692		\$1,234,214		\$182,522	17.36%	
580 TRAVEL	\$33,544		\$34,340		\$34,387		\$47	0.14%	
611 INST. SUPPLIES	\$509,539		\$530,601		\$564,097		\$33,496	6.31%	
612 NON-INST. SUPPLIES	\$163,548		\$184,832		\$184,964		\$132	0.07%	
613 MAINT. SUPPLIES	\$283,210		\$183,506		\$181,376		-\$2,130	-1.16%	
614 MAINT. COMPONENTS	\$46,020		\$37,653		\$36,923		-\$730	-1.94%	
619 GROUNDSKEEPING SUPPLIES	\$0		\$6,355		\$6,355		\$0	0.00%	
622 ELECTRICITY	\$960,835		\$1,235,983		\$1,212,802		-\$23,181	-1.88%	
623 BOTTLED GAS	\$588		\$1,150		\$1,265		\$115	10.00%	
624 FUEL OIL	\$418,464		\$305,706		\$382,133		\$76,427	25.00%	
625 NATURAL GAS	\$388,663		\$389,923		\$350,931		-\$38,992	-10.00%	
626 GASOLINE	\$30,845		\$27,131		\$40,631		\$13,500	49.76%	
641 TEXTS-NEW/NON-CONSUMABLE	\$131,192		\$120,987		\$67,552		-\$53,435	-44.17%	
642 TEXTS-REPAIR/ADD NON CONSUM.	\$54,578		\$67,796		\$69,464		\$1,668	2.46%	
643 TEXTS-NEW CONSUMABLE	\$556		\$1,587		\$0		-\$1,587	-100.00%	
644 TEXTS-REPAIR/ADD CONSUM.	\$66,812		\$55,864		\$69,753		\$13,889	24.86%	
645 LIBRARY BOOKS	\$84,694		\$106,855		\$106,122		-\$733	-0.69%	

646 WORKBOOKS	\$43,972	\$44,091		\$55,386	\$11,295	25.62%		
647 PERIODICALS	\$24,592	\$27,218		\$30,148	\$2,930	10.76%		
720 BUILDINGS & IMPROVEMENTS	\$257,753	\$60,100		\$136,420	\$108,670	391.60%		
731 INSTRUCTIONAL EQUIP.-NEW	\$348,967	\$85,326		\$197,436	\$112,110	131.39%		
732 INSTRUCTIONAL EQUIP.-REPLACE.	\$42,529	\$31,996		\$31,111	-\$885	-2.77%		
733 NON-INST EQU NEW	\$119,314	\$212,159		\$190,123	-\$22,036	-10.39%		
734 NON-INST. EQU REPL	\$166,757	\$65,728		\$81,496	-\$16,582	-16.91%		
810 DUES & FEES	\$82,459	\$80,628		\$76,922	-\$3,706	-4.60%		
TOTAL EXPENSES	\$58,803,461	\$58,309,972		\$60,031,308	\$1,721,336	2.95%		
900 FEE REVENUE	(\$176,533)	(\$116,927)		(\$137,900)	-\$20,973	17.94%		
910 TUITION REVENUE	(\$91,175)	(\$95,200)		(\$95,200)	\$0	0.00%		
920 GRANT REVENUE - STATE	(\$1,453,554)	(\$938,934)		(\$849,895)	\$89,039	-9.48%		
960 MEDICAID REIMBURSEMENT	(\$44,838)	(\$45,000)		(\$45,000)	\$0	0.00%		
965 VENDOR REBATE	(\$64,095)	(\$168,700)		(\$168,700)	\$0	0.00%		
998 OTHER REVENUE	(\$70,964)	\$0		\$0	\$0 -			
998 TRANSFER IN - OTHER FUNDS	(\$6,500)	\$0		\$0	\$0 -			
TOTAL REVENUES	(\$1,907,659)	(\$1,364,761)		(\$1,296,695)	\$68,066	-4.99%		
GRAND TOTAL	\$56,895,802	\$56,945,211	629.46	\$58,734,610	618.46	\$1,789,399	3.14%	(11.00)

**NEW MILFORD BOE 2010 - 2011 BUDGET
SUMMARY BY PROGRAM**

PROGRAM #	NAME	Actual 2009-10	11/30/2009 2009-10	Proposed 2010-11
1101	KINDERGARTEN	\$ 622,911	\$ 652,192	\$ 654,226
1102	NON DEPT INSTRUCT GR 1-5	\$ 6,536,426	\$ 6,842,319	\$ 6,755,320
1103	BUSINESS ED	\$ 284,797	\$ 295,309	\$ 239,565
1104	ENGLISH/LANGUAGE ARTS	\$ 1,862,692	\$ 1,975,972	\$ 1,894,377
1105	FOREIGN LANGUAGE	\$ 1,103,036	\$ 1,103,001	\$ 993,444
1106	HOME ECONOMICS	\$ 168,973	\$ 174,859	\$ 177,961
1107	INDUSTRIAL ARTS	\$ 316,719	\$ 335,367	\$ 299,699
1108	MATHEMATICS	\$ 1,598,711	\$ 1,655,461	\$ 1,670,016
1109	MUSIC	\$ 758,803	\$ 805,574	\$ 843,134
1110	PHYSICAL EDUCATION	\$ 935,024	\$ 958,723	\$ 970,528
1111	SCIENCE	\$ 1,591,072	\$ 1,706,869	\$ 1,662,968
1112	SOCIAL STUDIES	\$ 1,500,248	\$ 1,562,091	\$ 1,572,128
1113	PATIENT CARE TECHNOLOGY	\$ 15,896	\$ 16,345	\$ 17,040
1114	BASIC SKILLS	\$ 160,239	\$ -	\$ -
1116	HEALTH & SAFETY	\$ 304,868	\$ 329,994	\$ 305,564
1118	CAREER EDUCATION	\$ 36,887	\$ 34,245	\$ 27,712
1119	COMPUTER EDUCATION	\$ 237,133	\$ 361,556	\$ 372,811
1120	DRIVER EDUCATION	\$ 275	\$ (9,000)	\$ 58
1121	REMEDIAL READING	\$ 797,060	\$ 835,238	\$ 849,633
1123	ENGLISH AS A SECOND LANG.	\$ 124,419	\$ 135,880	\$ 133,407
1124	DISTRIBUTIVE EDUCATION	\$ 85,839	\$ 89,348	\$ 56,012
1127	ART	\$ 775,501	\$ 806,014	\$ 837,878
1128	GEN INSTRUCTIONAL SUPPLIES	\$ 351,108	\$ 348,477	\$ 358,865
1129	SUBSTITUTE TEACHERS	\$ 370,348	\$ 380,009	\$ 378,209
1130	INSTRUCTIONAL TESTING	\$ 108,205	\$ 111,858	\$ 110,530
1131	NON DEPT INSTRUCT. GR 6-12	\$ 133,487	\$ 134,836	\$ 111,610
1210	GIFTED TALENTED/ENRICHMENT	\$ 104,851	\$ 110,460	\$ 112,200
1211	EXCEL-EXPER. CTR EARLY MAN	\$ 485,678	\$ 375,944	\$ 390,429
1212	SPECIAL ED-NON CATEGORICL	\$ 4,472,140	\$ 4,722,628	\$ 4,856,644
1215	TRANSITION 18-21 PROGRAM	\$ -	\$ 171,033	\$ 177,413
1270	TUTORIAL	\$ 173,801	\$ 210,779	\$ 210,779

PROGRAM #	NAME	Actual 2009-10	11/30/2009 2009-10	Proposed 2010-11
1271	HOMEBOUND INSTRUCTION	\$ 76,002	\$ 72,000	\$ 72,000
1290	OTHER SPECIAL EDUCATION	\$ 293,198	\$ 291,872	\$ 307,052
1291	SPEC ED PARA SUBSTITUTES	\$ 95,529	\$ 69,026	\$ 69,026
1310	ADULT ED - BASIC PROGRAM	\$ 97,856	\$ 100,175	\$ 86,441
1311	ADULT ED - HIGH SCHOOL EQUIV	\$ 6,264	\$ 4,970	\$ 5,191
1410	SUMMER SCHOOL-REMEDIAL	\$ 45,997	\$ 37,400	\$ 37,400
2113	SOCIAL WORK SERVICES	\$ 227,023	\$ 235,962	\$ 249,202
2120	GUIDANCE SERVICES	\$ 869,099	\$ 906,198	\$ 952,783
2130	HEALTH SERVICES	\$ 1,023,138	\$ 936,949	\$ 937,476
2140	PYSCHOLOGICAL SERVICES	\$ 425,262	\$ 442,770	\$ 453,299
2150	SPEECH & HEARING	\$ 833,792	\$ 778,733	\$ 798,728
2211	STAFF DEVELOPMENT & TRAIN.	\$ 42,772	\$ 59,800	\$ 59,800
2212	CURRICULUM DEVELOPMENT	\$ 139,767	\$ 123,657	\$ 118,625
2222	LIBRARY SERVICES	\$ 629,015	\$ 666,256	\$ 691,125
2223	AUDIO-VISUAL SERVICES	\$ 29,118	\$ 18,626	\$ 28,803
2224	EDUCATIONAL TELEVISION	\$ 3,022	\$ 2,500	\$ 2,000
2310	BOARD OF EDUCATION	\$ 190,516	\$ 152,250	\$ 151,750
2320	CENTRAL ADMINISTRATION	\$ 337,818	\$ 342,714	\$ 340,912
2410	OFFICE OF THE PRINCIPAL	\$ 2,466,482	\$ 2,608,567	\$ 2,681,144
2490	OTHER SCHOOL ADMINISTRATION	\$ 176,167	\$ 121,500	\$ 102,799
2510	FISCAL SERVICES	\$ 447,281	\$ 448,131	\$ 460,671
2590	OTHER BUSINESS SUPPORT SERV.	\$ 346,654	\$ 423,289	\$ 445,070
2610	CUSTODIAL & HOUSEKEEPING	\$ 2,074,455	\$ 1,944,154	\$ 1,936,252
2620	MAINTENANCE & REPAIRS	\$ 3,320,082	\$ 3,296,069	\$ 3,339,807
2630	BUILDING USE ADMINISTRATION	\$ (31,874)	\$ (20,675)	\$ (20,525)
2660	SECURITY	\$ -	\$ 62,101	\$ -
2710	REIMBURSABLE TRANSPORT	\$ 3,907,107	\$ 4,077,099	\$ 4,394,410
2790	NON-REIMBURSABLE TRANSPRT	\$ 1,193	\$ -	\$ -
2810	PLANNING & EVALUATION	\$ 17,224	\$ 43,675	\$ 26,300
2820	COMMUNITY/STAFF RELATIONS	\$ -	\$ 14,100	\$ 14,100
2830	RECRUITING/PERSONNEL SVCS	\$ 191,031	\$ 196,111	\$ 201,306
2840	COMPUTER SERVICES	\$ 216,946	\$ 210,097	\$ 220,704
2910	SOCIAL SECURITY	\$ 579,378	\$ 589,267	\$ 602,441
2920	MEDICARE	\$ 430,518	\$ 387,590	\$ 395,634

PROGRAM #	NAME	Actual 2009-10	11/30/2009 2009-10	Proposed 2010-11
2930	LIFE INSURANCE	\$ 105,114	\$ 97,348	\$ 100,866
2940	DISABILITY INSURANCE	\$ 110,973	\$ 145,701	\$ 109,441
2950	MEDICAL INSURANCE	\$ 7,311,204	\$ 6,611,309	\$ 7,227,621
2960	UNEMPLOY INSURANCE	\$ 14,852	\$ 82,610	\$ 85,756
2970	OTHER BENEFITS	\$ 501,526	\$ 425,492	\$ 583,551
2980	PENSION NON-CERTIFIED EMPL.	\$ 406,239	\$ 344,200	\$ 627,607
3100	FOOD SERVICES	\$ (6,500)	\$ -	\$ -
3210	INTERSCHOLASTIC SPORTS	\$ 659,920	\$ 672,408	\$ 649,011
3211	INTRAMURAL SPORTS	\$ 18,842	\$ 29,968	\$ 30,786
3212	OTHER STUDENT ACTIVITIES	\$ 177,941	\$ 194,814	\$ 192,774
6110	TUITION-CONN PUB SCHL DIS	\$ 586,837	\$ 532,157	\$ 609,060
6130	TUITION NON-PUBLIC SCHL	\$ 883,947	\$ 636,210	\$ 858,608
TOTAL OPERATING EXP.		\$ 56,295,874	\$ 56,648,530	\$ 58,276,967
7001	CAPITAL FACILITIES	\$ 256,846	\$ 61,605	\$ 170,222
7002	CAPITAL TECHNOLOGY	\$ 281,878	\$ 194,642	\$ 267,043
7003	CAPITAL OTHER	\$ 61,204	\$ 40,434	\$ 20,378
TOTAL CAPITAL EXP.		\$ 599,928	\$ 296,681	\$ 457,643
TOTAL ALL PROGRAMS		\$ 56,895,802	\$ 56,945,211	\$ 58,734,610

New Milford Board of Education				
Educational Based Revenues				
Education Based Revenues to Town				
	Actual	Actual	Projected	Projected
	2007-2008	2008-2009	2009-2010	2010-2011
(ECS) Educational Cost Sharing	\$11,432,912	\$11,959,748	\$11,959,748	\$11,959,748
Transportation Grant	\$295,108	\$344,485	\$344,485	\$344,485
Tuition-Sherman	\$999,354	\$1,103,704	\$1,151,909	\$1,141,532
Tuition-Other	\$45,239	\$102,036	\$50,000	\$35,000
BOE Services For the Blind	\$17,267	\$4,195	\$4,195	\$4,195
Interest Earned on BOE Accounts	\$0	\$0	\$0	\$0
Misc-Vendor Reimb Prior Yr, Etc.	\$43,205	\$0	\$0	\$0
Health Services Grant	\$4,747	\$5,141	\$5,141	\$5,141
Total	\$12,837,832	\$13,519,309	\$13,515,478	\$13,490,101
Revenues New Milford Board of Education				
Athletic Gate Receipts	\$12,000	\$24,490	\$21,000	\$21,000
EXCEL Inclusion Tuition	\$96,886	\$91,175	\$95,200	\$95,200
Fee Revenue-Driver Education	\$31,450	\$42,120	\$44,027	\$38,000
Fee Revenue-Building Use Account	\$11,372	\$21,869	\$28,700	\$28,700
Fee Revenue-School Musical	\$0	\$4,090	\$0	\$27,000
FEMA- Snow Removal Reimbursement	\$0	\$0	\$0	\$0
NMHS Parking Permit Fees	\$23,118	\$21,200	\$21,000	\$21,000
Medicaid Reimbursement	\$38,400	\$44,838	\$45,000	\$45,000
Pay to Participate Revenue Interscholastics	\$0	\$0	\$0	\$0
SDE Excess Cost Reimbursement	\$1,235,387	\$1,453,554	\$934,934	\$849,895
State of CT-Energy Assistance	\$0	\$59,845	\$0	\$0
Transfer In - Building Use Account	\$39,428	\$31,852	\$0	\$0
Transfer In - Gate Receipts Account	\$0	\$0	\$0	\$0
Transfer In - NMHS Parking Fees	\$0	\$0	\$0	\$0
Transfer In - Pay to Participate Account	\$0	\$0	\$0	\$0
Transfer In - Food Services	\$0	\$6,500	\$0	\$0
Transfer In - School Musical	\$0	\$39,112	\$0	\$0
Universal Service Fund - Reimbursement	\$35,031	\$27,484	\$25,000	\$25,000
Vendor rebate-Energy Management	\$23,375	\$36,610	\$18,500	\$18,500
Reimbursable Transportation	\$0	\$0	\$0	\$0
Donations-Private	\$0	\$0	\$0	\$0
Miscellaneous	\$3,678	\$2,919	\$2,200	\$2,200
Total BOE Revenues	\$1,550,125	\$1,907,658	\$1,235,561	\$1,171,495

**OVERVIEW BUDGET SUMMARY
HILL AND PLAIN ELEMENTARY SCHOOL
2010 – 2011**

2010 – 2011 proposed budget represents a -1.03% decrease.

Hill and Plain Elementary School currently serves 449 students in grades PK – 3. Next year it is projected that 453 students will be enrolled at Hill and Plain Elementary School.

The average class size in grades K-3 in 2009-2010 was 18.2.

Class size averages are projected to be as follows:

Excel PK (33)	– 16.5 per section (1 teacher)
Kindergarten (98)	– 19.6 per section (2.5 teachers)
Grade 1 (96)	– 19.2 per section (5 teachers)
Grade 2 (111)	– 18.5 per section (6 teachers)
Grade 3 (115)	– 19.1 per section (6 teachers)

- Reduce .50 kindergarten teaching position
- Reduce .60 teacher clerk
- Reduce .50 custodial position

The school's budget highlights include the following:

- **1104 English/Language Arts** –
 - 611 – Purchase small whiteboards, *Writers Notebooks*, *Sitton* spell check cards, etc., (\$6500).
 - 641 – Purchase new reading and writing books (\$3000).
 - 642 – Purchase general grade level books and lower level tradebooks (\$6720).
 - 645 – Purchase books for classroom libraries (\$9900).
 - 646 – Purchase *Quickword* handbooks and *Sitton* spelling workbooks (\$2420).
 - 732 – Purchase reading tables, chart boards, easels and cassette recorders, and area rugs for story time (\$3500).

- **1108 Mathematics** –
 - 611 – Purchase math games, measuring tapes, and money kits (\$1100).
 - 644 – Purchase new *Everyday Math* and *Saxon* textbooks (\$15,358).
- **1109 Music** –
 - 611 – Purchase music sheets, CD's, videos, and incentives (\$1500).
- **1110 Physical Education** –
 - 611 – Purchase playground equipment (\$1200).
- **1111 Science** –
 - 611 – Purchase consumable products, thermometers, nutritional materials, and discovery kits (\$1400).
 - 645 – Purchase new science books for guided reading (\$1500).
- **1112 Social Studies** –
 - 645 – Purchase books for classroom libraries (\$2100).
 - 647 – Purchase periodicals for grades K-3 (\$2310).
 - 732 – Purchase maps and globes (\$1600).
- **1121 Remedial Reading** –
 - 611 – Purchase general supplies, whiteboards, etc. (\$1100).
 - 641 – Purchase new Read-Aloud books and decodable texts (\$2100).
- **1127 Art** –
 - 611 – Purchase general art supplies, clay tools, Kiln Shelves, etc. (\$4000).
- **1128 General Instructional Supplies** –
 - 611 – Purchase general supplies and laminating supplies (\$26,580).
 - 734 – Purchase file cabinets, book shelves, and reading tables (\$2744).
- **1211 EXCEL** –
 - 611 – Purchase basic instructional supplies, games, etc. (\$1650).

- **1212 Special Education: Non-Categorical** –
 - 611 – Purchase general supplies, games, stickers, and rewards (\$2000).
 - 646 – Purchase new workbooks (\$1200).
 - 733 – Purchase two lap-top computers (\$1600).

- **2130 Health Services** –
 - 612 – Purchase Band-Aids, ointments, ice packs and Epi-pens (\$1250).

- **2150 Speech Services** –
 - 611 – Purchase testing, instructional supplies, and test replacement materials (\$1150).

- **2222 Library Services** –
 - 339 – Purchase on-line subscriptions and technical support for Athena Library software (\$3000).
 - 645 – Purchase new library books (\$11,490).

- **2223 Audio-Visual** –
 - 732 – Purchase two TV/DVD sets and two video cameras for BEST program (\$1400).

- **2410 Office of the Principal** –
 - 532 – Purchase postage (\$1800).
 - 550 – Print handbooks, appendix, and report cards (\$3600).
 - 612 – Purchase non-instructional supplies and volunteer awards (\$2600).

- **2490 Other School Administration** –
 - 612 – Purchase general supplies for special events (\$1358).

NEW MILFORD PUBLIC SCHOOLS - 2010 - 2011 BUDGET
COST CENTER BUDGETS

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
HILL & PLAIN SCHOOL 1			11/30/2009						
111 CERT. SALARY / STAFF: FTE	\$ 2,240,464		\$ 2,340,927	34.91	\$ 2,324,147	34.41	\$ (16,780)	-0.7%	-0.50
ADMIN: FTE				1.50		1.50	\$ -		
Kdg. Teachers (1101)	\$ 200,317		\$ 208,528	3.00	\$ 190,477	2.50	\$ (18,051)	-8.7%	-0.50
Elem. Classroom Tch.(1102)	\$ 1,017,245		\$ 1,065,086	17.00	\$ 1,029,638	17.00	\$ (35,448)	-3.3%	0.00
Music Tch (1109)	\$ 73,225		\$ 76,952	1.00	\$ 80,991	1.00	\$ 4,039	5.2%	0.00
Phys. Education Tch (1110)	\$ 45,415		\$ 47,227	1.00	\$ 49,580	1.00	\$ 2,353	5.0%	0.00
Remedial Rdg. Tch.(1121)	\$ 149,084		\$ 159,130	2.00	\$ 163,228	2.00	\$ 4,098	2.6%	0.00
Art Tch.(1127)	\$ 67,544		\$ 70,239	1.00	\$ 75,470	1.00	\$ 5,231	7.4%	0.00
EXCEL (1211)	\$ 95,328		\$ 98,906	2.00	\$ 100,479	2.00	\$ 1,573	1.6%	0.00
SPED. Tch (1212)	\$ 178,855		\$ 186,043	2.51	\$ 190,478	2.51	\$ 4,435	2.4%	0.00
Guidance Services(2120)	\$ 25,661		\$ 26,685	0.50	\$ 28,006	0.50	\$ 1,321	5.0%	0.00
Psychologist(2140)	\$ 29,228		\$ 30,394	0.60	\$ 31,913	0.60	\$ 1,519	5.0%	0.00
Speech Therapists(2150)	\$ 113,311		\$ 117,893	1.80	\$ 121,432	1.80	\$ 3,539	3.0%	0.00
Library/Media Spec.(2222)	\$ 77,046		\$ 80,062	1.00	\$ 81,635	1.00	\$ 1,573	2.0%	0.00
Administration (2410)	\$ 168,207		\$ 173,782	1.50	\$ 180,820	1.50	\$ 7,038	4.0%	0.00
112 NON-CERT SAL	\$ 439,956		\$ 440,333	20.34	\$ 432,831	19.74	\$ (7,502)	-1.7%	-0.60
Elem Prog. Paras/ T-Clerk (1102)	\$ 58,124		\$ 56,528	3.00	\$ 44,609	2.40	\$ (11,919)	-21.1%	-0.60
Computer Tech (1119)	\$ 14,585		\$ 19,392	0.67	\$ 20,866	0.67	\$ 1,474	7.6%	0.00
Excel (1211)	\$ 36,261		\$ 36,885	2.00	\$ 36,885	2.00	\$ -	0.0%	0.00
SPED. Paras (1212)	\$ 176,728		\$ 179,729	10.50	\$ 180,079	10.50	\$ 350	0.2%	0.00
Non Cert Para Sub 1291	\$ 14,792		\$ -	0.00	\$ -	0.00	\$ -	-	0.00
Nurse(1) & Nurse Para(.5) (2130)	\$ 48,888		\$ 48,905	1.50	\$ 50,188	1.50	\$ 1,283	2.6%	0.00
Library/Media Clrk (2222)	\$ 12,690		\$ 17,659	0.67	\$ 18,514	0.67	\$ 855	4.8%	0.00
AV Coord. Stipend (2223)	\$ 1,012		\$ 1,058		\$ 1,068		\$ 10	0.9%	0.00
Gen. Office Sect. (2410)	\$ 76,877		\$ 76,677	2.00	\$ 77,022	2.00	\$ 345	0.4%	0.00
Sect./Clerical Subs (2410)			\$ 3,500		\$ 3,600		\$ 100	2.9%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
321 INST. PROGRAMS	\$ 651		\$ 900		\$ -		\$ (900)	-100.0%	0.00
323 PUPIL SVCS-GUIDANCE	\$ 2,888		\$ 2,888		\$ -		\$ (2,888)	-100.0%	0.00
339 PURCHASE SRV.	\$ 1,094		\$ 1,765		\$ 3,800		\$ 2,035	115.3%	0.00
431 INST. EQU REPAIR	\$ 80		\$ 530		\$ 530		\$ -	0.0%	0.00
432 NON INST. EQU REP.	\$ 75		\$ 1,256		\$ 1,256		\$ -	0.0%	0.00
531 TELEPHONES	\$ 2,347		\$ 6,199		\$ 5,590		\$ (609)	-9.8%	0.00
532 POSTAGE	\$ 1,726		\$ 2,000		\$ 1,800		\$ (200)	-10.0%	0.00
550 PRINTING	\$ 2,963		\$ 3,400		\$ 3,600		\$ 200	5.9%	0.00
611 INST. SUPPLIES	\$ 37,376		\$ 43,634		\$ 50,630		\$ 6,996	16.0%	0.00
612 NON-INST. SUPPLIES	\$ 4,327		\$ 8,128		\$ 5,958		\$ (2,170)	-26.7%	0.00
641 TEXTS - NEW	\$ 5,064		\$ 4,580		\$ 5,100		\$ 520	11.4%	0.00
642 TEXTS REPL / ADD	\$ 5,127		\$ 5,470		\$ 6,720		\$ 1,250	22.9%	0.00
644 TEXTS REPL ADD CONSUM.	\$ 15,023		\$ 16,115		\$ 15,358		\$ (757)	-4.7%	0.00
645 LIBRARY BOOKS	\$ 17,031		\$ 26,150		\$ 25,790		\$ (360)	-1.4%	0.00
646 WORKBOOKS	\$ 2,613		\$ 2,600		\$ 3,620		\$ 1,020	39.2%	0.00
647 PERIODICALS	\$ 1,959		\$ 3,350		\$ 3,060		\$ (290)	-8.7%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
720 BUILDINGS & IMPROV	\$ 16,877		\$ 6,500		\$ 6,250		\$ (250)	-3.8%	0.00
731 INST EQUIP NEW	\$ 3,208		\$ 6,808		\$ 4,541		\$ (2,267)	-33.3%	0.00
732 INST EQUIP REPL	\$ 4,886		\$ 6,325		\$ 7,000		\$ 675	10.7%	0.00
733 NON-INST EQU NEW	\$ -		\$ 5,650		\$ 1,600		\$ (4,050)	-71.7%	0.00
734 NON-INST EQU REPL	\$ 7,003		\$ 7,525		\$ 3,544		\$ (3,981)	-52.9%	0.00
810 DUES & FEES	\$ 416		\$ 630		\$ 655		\$ 25	4.0%	0.00
998 TRANSFER-IN BLDG USE	\$ (240)		\$ -		\$ -		\$ -	-	0.00
CC 1 DEPARTMENT TOTAL	\$ 2,812,914		\$ 2,943,663	55.25	\$ 2,913,380	54.15	\$ (30,283)	-1.03%	-1.10

**OVERVIEW BUDGET SUMMARY
NORTHVILLE ELEMENTARY SCHOOL
2010 – 2011**

2010 – 2011 proposed budget represents a 5.87% increase.

Northville Elementary School currently serves 534 students in grades PK – 3. Next year it is projected that 567 students will be enrolled at Northville Elementary School.

The average class size in grades K-3 in 2009-2010 was 20.4.

Class size averages are projected as follows:

Excel PK (25)	– 12.5 per section (1 teacher)
Kindergarten (137)	– 19.6 per section (3.5 teachers)
Grade 1 (132)	– 22 per section (6 teachers)
Grade 2 (135)	– 19.3 per section (7 teachers)
Grade 3 (138)	– 19.7 per section (7 teachers)

- Add 2.0 FTE classroom teaching positions.
- Reduce .60 teacher clerk

The school's budget highlights include the following:

- **1104 Language Arts** –
 - 611 – Purchase new spelling program and provide intervention/enrichment materials for learning centers, fluency program supplies, and data management software (\$29,122).
 - 641 – Purchase trade books, guided reading materials, and classroom libraries (\$15,000).
 - 644 – Purchase consumable texts used for handwriting and writing instruction (\$2350).
- **1108 Mathematics** –
 - 611 – Purchase math materials and manipulatives for intervention/enrichment (\$2000).
 - 644 – Purchase *Saxon* math supplies for all grades and *Everyday Math* journals for third grade (\$20,000).

- **1109 Music** –
 - 611 – Purchase choral and recorder sheet music, CD’s, and instruments (\$1500).
- **1110 Physical Education** –
 - 611 – Purchase *Fun Fit Games for Kids*, music CD’s, hula hoops, cones, and physical education equipment (\$2000).
- **1111 Science** –
 - 611 – Purchase materials for hands-on activities (\$1000).
 - 641 – Purchase periodical subscriptions and non-fiction trade books to support science instruction (\$2000).
- **1112 Social Studies** –
 - 641 – Purchase non-fiction trade books to support social studies instruction (\$1000).
 - 647 – Purchase classroom subscriptions to *Scholastic Magazine* in grades 1-3 for current events instruction (\$1553).
- **1121 Remedial Reading** –
 - 611 – Purchase intervention materials, assessments, instructional software, resource books, and consumable booklets for instruction (\$1000).
 - 641 – Purchase sets of leveled-books for guided reading instruction (\$2000).
- **1127 Art** –
 - 611 – Purchase instructional materials (\$3000).
- **1128 General Instructional Supplies** –
 - 321 – Provide character education assemblies (\$6000).
 - 611 – Purchase classroom supplies, listening centers, data management program, and paper for printing (\$24,950).
 - 731 – Purchase hanging book bag racks in the school bookroom (\$2000).
 - 732 – Purchase broken chart stands, chairs, and whiteboard easels (\$2500).
- **1211 EXCEL** –
 - 611 – Purchase instructional supplies (\$1417).
- **1212 Special Education** –
 - 611 – Purchase instructional supplies (\$2827).

- **2120 Guidance Services** –
 - 611 – Purchase character traits banners and posters, character education DVD's and books for lessons (\$1000).
- **2130 Health Services** –
 - 612 – Purchase non-instructional supplies (\$1000).
- **2140 Psychological Services** –
 - 611 – Purchase updated assessments and screeners, resource books, games, and incentives (\$1000).
- **2150 Speech and Hearing** –
 - 611 – Purchase instructional materials for three certified SLP's (\$1000). Money moved from 339 to 111.
- **2222 Library Services** –
 - 339 – Provide technology support for three programs as well as a site license for one of the programs and a software update for another (\$3000).
 - 645 – Purchase book collection in order to meet students' interests and reading levels (\$15,032).
- **2223 Audio Visual** –
 - 732 – Purchase overhead projectors, screens, DVD players, TV's, and a cordless microphone (\$2900).
- **2410 Office of the Principal** –
 - 532 – Postage (\$1500).
 - 550 – Print report cards out-of-house, intervention/enrichment materials, and resources. (\$2035).
 - 612 – Purchase office supplies, copier and fax toner, computer ink cartridges, copy machine staples, and ink and masters for the RISO machine (\$7000).

OBJ		ACTUAL 2008-09	FTE'S 2008-09	CURRENT BUDGET 2009-10	CURRENT FTE'S 2009-10	PROPOSED 2010-11	FTE'S 2010-11	\$ CHG BUD	% CHG BUD	FTE CHG
NORTHVILLE SCHOOL 2										
111	CERT. SALARY / STAFF: FTE ADMIN: FTE	\$ 2,470,147		\$ 2,536,833	35.50 1.51	\$ 2,601,600	37.50 1.51	\$ 64,767	2.6%	2.00
	Kdg. Teachers (1101)	\$ 216,629		\$ 225,105	3.49	\$ 232,984	3.49	\$ 7,879	3.5%	0.00
	Elem. Classroom Tch.(1102)	\$ 1,254,761		\$ 1,255,513	18.00	\$ 1,273,195	20.00	\$ 17,682	1.4%	2.00
	Music Tch (1109)	\$ 53,741		\$ 55,885	1.00	\$ 59,623	1.00	\$ 3,738	6.7%	0.00
	Phys. Education Tch (1110)	\$ 51,050		\$ 53,087	1.00	\$ 55,823	1.00	\$ 2,736	5.2%	0.00
	Remedial Rdg. Tch.(1121)	\$ 129,121		\$ 134,209	2.00	\$ 138,436	2.00	\$ 4,227	3.1%	0.00
	Art Tch.(1127)	\$ 76,213		\$ 80,223	1.00	\$ 81,796	1.00	\$ 1,573	2.0%	0.00
	EXCEL (1211)	\$ 75,672		\$ 78,613	1.00	\$ 80,186	1.00	\$ 1,573	2.0%	0.00
	6-12 Individual Learning (1212)	\$ 229,528		\$ 238,576	3.00	\$ 243,295	3.00	\$ 4,719	2.0%	0.00
	Guidance Services(2120)	\$ 36,599		\$ 39,455	0.50	\$ 40,218	0.50	\$ 763	1.9%	0.00
	Psychologist(2140)	\$ 46,246		\$ 48,091	0.60	\$ 49,052	0.60	\$ 961	2.0%	0.00
	Speech Therapists(2150)	\$ 82,326		\$ 111,289	1.40	\$ 113,516	1.40	\$ 2,227	2.0%	0.00
	Library/Media Spec.(2222)	\$ 48,870		\$ 50,820	1.00	\$ 53,349	1.00	\$ 2,529	5.0%	0.00
	Administration (2410)	\$ 169,392		\$ 165,967	1.51	\$ 180,127	1.51	\$ 14,160	8.5%	0.00
112	NON-CERT. SAL	\$ 435,175		\$ 404,728	17.33	\$ 407,736	16.73	\$ 3,008	0.7%	-0.60
	Elem Prog. Paras/ T-Clerk (1102)	\$ 77,057		\$ 59,533	3.00	\$ 57,711	2.40	\$ (1,822)	-3.1%	-0.60
	Computer Tech (1119)	\$ 11,446		\$ 18,908	0.67	\$ 19,848	0.67	\$ 940	5.0%	0.00
	Excel (1211)	\$ 49,342		\$ 50,049	3.00	\$ 50,049	3.00	\$ -	0.0%	0.00
	SPED. Paras (1212)	\$ 160,277		\$ 119,060	6.50	\$ 119,060	6.50	\$ -	0.0%	0.00
	Non Cert Para Sub (1291)	\$ 13,338		\$ -		\$ -		\$ -	-	0.00
	Nurse(1) & Nurse Para(.5) (2130)	\$ 53,775		\$ 54,157	1.50	\$ 55,651	1.50	\$ 1,494	2.8%	0.00
	Library/Media Clrk (2222)	\$ 20,365		\$ 17,013	0.66	\$ 17,836	0.66	\$ 823	4.8%	0.00
	AV Coord. Stipend (2223)	\$ 1,012		\$ 1,058		\$ 1,068		\$ 10	0.9%	0.00
	Gen. Office Sect. (2410)	\$ 48,564		\$ 81,450	2.00	\$ 82,913	2.00	\$ 1,463	1.8%	0.00
	Sect./Clerical Subs (2410)			\$ 3,500		\$ 3,600		\$ 100	2.9%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
321 INST. PROGRAMS	\$ 1,555		\$ 4,000		\$ 6,000		\$ 2,000	50.0%	0.00
324 STAFF SRV TRAIN	\$ -		\$ 100		\$ -		\$ (100)	-100.0%	0.00
339 PURCHASE SRV.	\$ 55,010		\$ 1,611		\$ 3,600		\$ 1,989	123.5%	0.00
431 INST. EQU REPAIR	\$ 85		\$ 235		\$ 500		\$ 265	112.8%	0.00
432 NON INST EQU REP.	\$ 1,675		\$ 850		\$ 850		\$ -	0.0%	0.00
515 FIELD TRIPS	\$ 95		\$ -		\$ -		\$ -	-	0.00
531 TELEPHONES	\$ 3,413		\$ 4,255		\$ 3,837		\$ (418)	-9.8%	0.00
532 POSTAGE	\$ 1,300		\$ 1,500		\$ 1,500		\$ -	0.0%	0.00
550 PRINTING	\$ 2,885		\$ 2,886		\$ 2,035		\$ (851)	-29.5%	0.00
580 TRAVEL	\$ 37		\$ -		\$ -		\$ -	-	0.00
611 INST. SUPPLIES	\$ 28,365		\$ 31,101		\$ 73,266		\$ 42,165	135.6%	0.00
612 NON-INST SUPPLIES	\$ 4,765		\$ 5,118		\$ 8,300		\$ 3,182	62.2%	0.00
641 TEXTS - NEW	\$ 9,092		\$ 10,515		\$ 20,000		\$ 9,485	90.2%	0.00
642 TEXTS REPL / ADD	\$ 1,076		\$ -		\$ -		\$ -	-	0.00
644 TEXTS REPL ADD CONSUM.	\$ 19,004		\$ 13,842		\$ 22,350		\$ 8,508	61.5%	0.00
645 LIBRARY BOOKS	\$ 6,343		\$ 5,037		\$ 15,032		\$ 9,995	198.4%	0.00
646 WORKBOOKS	\$ -		\$ 493		\$ -		\$ (493)	-100.0%	0.00
647 PERIODICALS	\$ 2,271		\$ 2,134		\$ 2,061		\$ (73)	-3.4%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
720 BUILDINGS & IMPROV	\$ 58,772		\$ 6,000		\$ 16,500		\$ 10,500	175.0%	0.00
731 INST EQUIP NEW	\$ -		\$ 3,416		\$ 7,314		\$ 3,898	114.1%	0.00
732 INST EQUIP REPL	\$ 9,191		\$ 4,259		\$ 5,400		\$ 1,141	26.8%	0.00
734 NON-INST EQU REPL	\$ -		\$ -		\$ 19,428		\$ 19,428	-	0.00
810 DUES & FEES	\$ 1,906		\$ 833		\$ 836		\$ 3	0.4%	0.00
998 TRANSFER-IN BLDG USE	\$ (2,820)		\$ -		\$ -		\$ -	-	0.00
CC 2 DEPARTMENT TOTAL	\$ 3,109,343		\$ 3,039,746	52.83	\$ 3,218,145	54.23	\$ 178,399	5.87%	1.40

**OVERVIEW BUDGET SUMMARY
JOHN PETTIBONE ELEMENTARY SCHOOL
2010 – 2011**

2010-2011 proposed budget represents a 1.05% increase.

John Pettibone Elementary School currently serves 448 students in grades PK – 3. Next year it is projected that 477 students will be enrolled at John Pettibone Elementary School.

The average class size in grades K-3 in 2009-2010 was 18.6.

Class size averages are projected as follows:

Excel PK (42)	– 10.5 per section (2 teachers)
Kindergarten (117)	– 19.5 per section (3 teachers)
Grade 1 (113)	– 18.8 per section (6 teachers)
Grade 2 (97)	– 19.4 per section (5 teachers)
Grade 3 (108)	– 21.6 per section (5 teachers)

- Reduce .60 teacher clerk
- Reduce .50 custodial position

The school's budget highlights include the following:

- **1104 Language Arts** –
 - 641 – Purchase additional non-fiction trade books that have science themes to help teachers address Connecticut's science curriculum standards (\$9853).
 - 645 – Build and maintain classroom libraries for students to use as part of their nightly reading practice and also to facilitate guided reading groups (\$13,000).
 - 646 – Purchase workbooks to assist students with writing (\$7040).
 - 810 – Renew subscription to *Blue Ribbon Testing* and Bookflix (\$3180).
- **1108 Mathematics** –
 - 644 – Replace *Saxon* and *Every Day Math* materials (\$17,045).

- **1111 Science** –
 - 321 – Provide speakers for three grade levels (\$2600).
 - 611 – Build up instructional materials to prepare grade three students to take science CMT's (\$2000).
- **1112 Social Studies** –
 - 321 – Provide speakers for two grade levels (\$1100).'
- **1121 Remedial Reading** –
 - 611 – Provide instructional supplies for two reading consultants and reading tutors (\$3000).
- **1127 Art** –
 - 611 – Purchase instructional supplies (\$3300).
- **1128 General Instructional Supplies** –
 - 611 – Provide instructional supplies for all staff (\$35,295).
 - 612 – Purchase copy paper and laminating film (\$8641).
- **1211 Excel** –
 - 611 – Purchase classroom materials for each of the four Excel sections (\$2000).
- **1212 Special Education** –
 - 611 – Purchase instructional supplies (\$6000).
 - 645 – Purchase classroom libraries (\$2500).
- **2120 Guidance Services** –
 - 611 – Support developmental guidance program (\$1000).
- **2150 Speech and Hearing** –
 - 611 – Provide instructional materials for three, certified SLP's versus contracted services (\$1200).
- **2222 Library Services** –
 - 339 – Provide technical support (\$3500).
 - 645 – Purchase books that align with the curriculum especially in science (\$10,000).

- **2410 Office of the Principal** –
 - 532 – Cover postage (\$1000).
 - 550 – Cover printing (\$3000).
 - 612 – Provide instructional supplies for the staff (\$3000).

OBJ		ACTUAL 2008-09	FTE'S 2008-09	CURRENT BUDGET 2009-10	CURRENT FTE'S 2009-10	PROPOSED 2010-11	FTE'S 2010-11	\$ CHG BUD	% CHG BUD	FTE CHG
JOHN PETTIBONE SCHOOL 3										
111	CERT. SALARY / STAFF: FTE ADMIN: FTE	\$ 2,427,466		\$ 2,512,944	36.80 1.50	\$ 2,545,865	36.80 1.50	\$ 32,921	1.3%	0.00
	Kdg. Teachers (1101)	\$ 205,965		\$ 218,559	3.00	\$ 230,765	3.00	\$ 12,206	5.6%	0.00
	Elem. Classroom Tch.(1102)	\$ 986,693		\$ 1,025,818	16.00	\$ 1,032,402	16.00	\$ 6,584	0.6%	0.00
	Music Tch (1109)	\$ 56,088		\$ 58,326	1.00	\$ 62,242	1.00	\$ 3,916	6.7%	0.00
	Phys. Education Tch (1110)	\$ 74,692		\$ 77,621	1.00	\$ 50,783	1.00	\$ (26,838)	-34.6%	0.00
	Remedial Rdg. Tch.(1121)	\$ 156,245		\$ 162,395	2.00	\$ 165,601	2.00	\$ 3,206	2.0%	0.00
	Art Tch.(1127)	\$ 58,434		\$ 60,766	1.00	\$ 65,061	1.00	\$ 4,295	7.1%	0.00
	EXCEL (1211)	\$ 140,341		\$ 97,618	2.00	\$ 99,191	2.00	\$ 1,573	1.6%	0.00
	SPED. Tch (1212)	\$ 280,787		\$ 293,364	5.00	\$ 307,143	5.00	\$ 13,779	4.7%	0.00
	Guidance Services(2120)	\$ 38,093		\$ 38,167	0.50	\$ 38,930	0.50	\$ 763	2.0%	0.00
	Psychologist(2140)	\$ 84,873		\$ 88,316	1.00	\$ 90,086	1.00	\$ 1,770	2.0%	0.00
	Speech Therapists(2150)	\$ 101,202		\$ 139,350	1.80	\$ 142,406	1.80	\$ 3,056	2.2%	0.00
	Library/Media Spec.(2222)	\$ 77,046		\$ 80,062	1.00	\$ 81,635	1.00	\$ 1,573	2.0%	0.00
	Administration (2410)	\$ 167,007		\$ 172,582	1.50	\$ 179,620	1.50	\$ 7,038	4.1%	0.00
112	NON-CERT SAL	\$ 469,694		\$ 461,103	22.33	\$ 453,394	21.73	\$ (7,709)	-1.7%	-0.60
	Elem Prog. Paras/ T-Clerk (1102)	\$ 55,653		\$ 57,409	3.00	\$ 43,445	2.40	\$ (13,964)	-24.3%	-0.60
	Computer Tech (1119)	\$ 24,953		\$ 18,864	0.66	\$ 20,053	0.66	\$ 1,189	6.3%	0.00
	Substitut Teahcers (1129)	\$ 225		\$ -		\$ -		\$ -	-	0.00
	Excel (1211)	\$ 42,058		\$ 50,046	3.00	\$ 50,046	3.00	\$ -	0.0%	0.00
	SPED. Paras (1212)	\$ 205,817		\$ 199,711	11.50	\$ 200,436	11.50	\$ 725	0.4%	0.00
	Non Cert Para Sub (1291)	\$ 10,325		\$ -	0.00	\$ -	0.00	\$ -	-	0.00
	Nurse(1) & Nurse Para(.5) (2130)	\$ 51,865		\$ 50,851	1.50	\$ 53,656	1.50	\$ 2,805	5.5%	0.00
	Library/Media Clrk (2222)	\$ 15,582		\$ 16,368	0.67	\$ 17,184	0.67	\$ 816	5.0%	0.00
	AV Coord. Stipend (2223)	\$ 1,508		\$ 1,058		\$ 1,068		\$ 10	0.9%	0.00
	Gen. Office Sect. (2410)	\$ 61,708		\$ 63,296	2.00	\$ 63,906	2.00	\$ 610	1.0%	0.00
	Sect./Clerical Subs (2410)			\$ 3,500		\$ 3,600		\$ 100	2.9%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
321 INST. PROGRAMS	\$ 1,665		\$ 2,800		\$ 3,700		\$ 900	32.1%	0.00
339 PURCHASE SRV	\$ 40,726		\$ 2,261		\$ 6,680		\$ 4,419	195.4%	0.00
431 INST. EQU REPAIR	\$ 397		\$ 400		\$ 410		\$ 10	2.5%	0.00
432 NON-INST EQU REPAIR	\$ 1,076		\$ 1,221		\$ 1,221		\$ -	0.0%	0.00
515 FIELD TRIPS	\$ 341		\$ -		\$ -		\$ -	-	0.00
531 TELEPHONES	\$ 3,251		\$ 3,647		\$ 3,288		\$ (359)	-9.8%	0.00
532 POSTAGE	\$ 1,300		\$ 1,000		\$ 1,000		\$ -	0.0%	0.00
550 PRINTING	\$ 1,706		\$ 2,250		\$ 3,000		\$ 750	33.3%	0.00
611 INST. SUPPLIES	\$ 42,572		\$ 60,158		\$ 55,645		\$ (4,513)	-7.5%	0.00
612 NON-INST SUPPLIES	\$ 5,277		\$ 6,253		\$ 14,978		\$ 8,725	139.5%	0.00
641 TEXTS - NEW	\$ 7,915		\$ 10,000		\$ 9,853		\$ (147)	-1.5%	0.00
644 TEXTS REPL / ADD CONSU	\$ 13,784		\$ 12,507		\$ 17,045		\$ 4,538	36.3%	0.00
645 LIBRARY	\$ 20,068		\$ 34,629		\$ 25,500		\$ (9,129)	-26.4%	0.00
646 WORKBOOKS	\$ 2,563		\$ 2,526		\$ 7,601		\$ 5,075	200.9%	0.00
647 PERIODICALS	\$ 868		\$ 1,000		\$ 800		\$ (200)	-20.0%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
720 BUILDINGS & IMPROV.	\$ 77,222		\$ 12,250		\$ 10,750		\$ (1,500)	-12.2%	0.00
731 INST. EQUIP NEW	\$ 3,218		\$ 5,853		\$ 6,518		\$ 665	11.4%	0.00
732 INST. EQUIP REPL	\$ 1,049		\$ 8,880		\$ -		\$ (8,880)	-100.0%	0.00
733 NON-INST EQU NEW	\$ 725		\$ 1,780		\$ 1,808		\$ 28	1.6%	0.00
734 NON-INST EQU REPL	\$ 233		\$ 2,125		\$ 9,544		\$ 7,419	349.1%	0.00
810 DUES & FEES	\$ 1,785		\$ 305		\$ 305		\$ -	0.0%	0.00
998 TRANSFER-IN BLDG USE	\$ (650)		\$ -		\$ -		\$ -	-	0.00
CC 3 DEPARTMENT TOTAL	\$ 3,124,251		\$ 3,145,892	59.13	\$ 3,178,905	58.53	\$ 33,013	1.05%	-0.60

**OVERVIEW BUDGET SUMMARY
SCHAGHTICOKE MIDDLE SCHOOL
2010 – 2011**

2010-2011 proposed budget represents a -2.01% decrease.

Schaghticoke Middle School currently serves 774 students in grades seven and eight. Next year it is projected that 753 students will be enrolled at Schaghticoke Middle School.

- Reduce 4.0 FTE classroom teaching position.
- Reduce .40 teacher clerk
- Eliminate school resource officer
- Eliminate grade 7 German

The school's budget highlights include the following:

- **1104 Language Arts** –
 - 611 – Purchase instructional supplies and replacement books for reading (\$1636).
 - 641 – Purchase new trade book (\$1100).
 - 642 – Purchase new trade books (\$4201).
- **1105 World Languages** –
 - 611 – Purchase instructional supplies and workbooks for French and Spanish (\$3279).
 - 646 – Purchase workbooks (\$5775).
- **1106 Practical Arts** –
 - 611 – Purchase supplies for the clothing and the food/nutrition portion of the program which serves all seventh graders and half of the eighth grade (\$7549).
- **1107 Industrial Arts** –
 - 611 – Purchase metals/lumber and materials for the various Tech Ed/IA projects which serve all seventh graders and half of the eighth graders (\$14,100).
 - 732 – Purchase a Delta 6" belt disc finishing machine with dust collection base (\$1750).

- **1108 Mathematics** –
 - 611 – Purchase instructional supplies (\$9436).
 - 642 – Purchase geometry books (same as used at NMHS) for students and support teacher material (\$17,080).
 - 646 – Purchase pre algebra workbooks (\$3960).

- **1109 Music** –
 - 431 – Repair instruments (\$1800).
 - 515 – Provide transportation for students to auditions and competitions (\$1300).
 - 611 – Purchase instructional supplies (\$4597).
 - 732 – Replace instruments (\$5359).

- **1110 Physical Education** –
 - 611 – Purchase instructional supplies (\$1312).

- **1111 Science** –
 - 611 – Purchase instructional supplies (\$9751).
 - 642 – Replace texts (\$4000).
 - 731 – Purchase eight porcelain steel marker boards with adhesive backs (\$1943).

- **1112 Social Studies** –
 - 611 – Purchase instructional supplies (\$1911).
 - 647 – Purchase subscriptions (\$3105).
 - 732 – Purchase an XGA data projector, VGA extension cables, and cords (\$2060).

- **1121 Remedial Reading** –
 - 642 – Replace texts (\$3408).
 - 646 – Purchase workbooks (\$3540).

- **1127 Art** –
 - 611 – Purchase instructional supplies (\$6412).

- **1128 General Instructional Supplies** –
 - 550 – Print student/parent handbooks and BOE policy appendixes (\$8600).
 - 611 – Purchase instructional supplies (\$16,500).

- **1212 Special Education** –
 - 515 – Provide transportation for student field trips (\$1200).
 - 611 – Provide instructional supplies and Dura Rite marker boards (\$3166).
 - 732 – Purchase Dell notebooks, Neos, IR pod, Neo recharger, and carrying case (\$4700).

- **2120 Guidance Services** –
 - 550 – Print student portfolios (\$1200).

- **2140 Psychological Services** –
 - 612 – Purchase non-instructional testing materials (\$1066).

- **2222 Library Services** –
 - 339 – Provide technical support for LMC (\$1200).
 - 645 – Purchase books for student use and subscriptions (\$10,000).
 - 647 – Provide on-line data bases (\$2470).

- **2223 Audio Visual** –
 - 431 – Repair equipment (\$4850).
 - 731 – Purchase two laptop computers (\$4000).

- **2410 Office of Principal** –
 - 442 – Pay for rental equipment for promotion ceremony (\$1080).
 - 532 – Purchase postage for all mailings and shipping (\$5700).
 - 612 – Purchase office supplies (\$6800).

- **2490 Other School Administration** –
 - 339 – Hire police for special activities held at school – Celebration of Excellence, Promotion, Open House, and the return of the Quassy field trip (\$3040).
 - 432 – Repair office machines and phone systems (\$2600).
 - 612 – Purchase non-instructional supplies needed for Open House, Awards Night, and Celebration of Excellence (\$2930).
 - 810 – Pay dues for CAS (\$1140).

- **3210 Interscholastic Sports** –
 - 339 – Provide officials for games (\$4500).
 - 433 – Maintain fields (\$5000).
 - 515 – Provide transportation to athletic events (\$11,500).
 - 523 – Provide medical insurance (\$5500).
 - 612 – Purchase non-instructional supplies such as paint and uniforms (\$6600).

- **3212 Other Student Activities** –
 - 612 – Purchase art club and drama production supplies (\$2039).

<u>OBJ</u>		<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
	SCHAGHTICOKE 4									
111	CERT. SALARY / STAFF: FTE	\$ 4,893,618		\$ 5,054,456	70.90	\$ 4,899,476	66.90	\$ (154,980)	-3.1%	-4.00
	ADMIN: FTE				2.00		2.00			
	English/Lang Arts Tch (1104)	\$ 699,749		\$ 771,979	11.00	\$ 728,848	10.00	\$ (43,131)	-5.6%	-1.00
	World Language Tch. (1105)	\$ 378,888		\$ 410,284	5.00	\$ 329,305	5.00	\$ (80,979)	-19.7%	0.00
	Practical Arts Tch. (1106)	\$ 160,414		\$ 166,666	2.00	\$ 169,962	2.00	\$ 3,296	2.0%	0.00
	Industrial Arts Tch.(1107)	\$ 150,810		\$ 156,710	2.00	\$ 160,460	2.00	\$ 3,750	2.4%	0.00
	Mathematics Tch. (1108)	\$ 504,483		\$ 564,116	8.00	\$ 507,889	7.00	\$ (56,227)	-10.0%	-1.00
	Music Tch. (1109)	\$ 136,312		\$ 136,417	2.00	\$ 141,761	2.00	\$ 5,344	3.9%	0.00
	Phys. Education Tch (1110)	\$ 210,484		\$ 218,882	4.00	\$ 232,487	4.00	\$ 13,605	6.2%	0.00
	Science Tch. (1111)	\$ 549,385		\$ 565,160	8.00	\$ 539,028	7.00	\$ (26,132)	-4.6%	-1.00
	Social Studies Tch. (1112)	\$ 463,738		\$ 483,168	8.00	\$ 464,223	7.00	\$ (18,945)	-3.9%	-1.00
	Basic Skills Tch (1114)	\$ 157,925		\$ -	0.00	\$ -	0.00	\$ -	-	0.00
	Health & Safety Tch. (1116)	\$ 45,415		\$ 47,227	1.00	\$ 49,580	1.00	\$ 2,353	5.0%	0.00
	Remedial Rdg. Tch.(1121)	\$ 130,123		\$ 136,226	2.00	\$ 121,985	2.00	\$ (14,241)	-10.5%	0.00
	Art Tch.(1127)	\$ 151,899		\$ 157,844	2.00	\$ 160,943	2.00	\$ 3,099	2.0%	0.00
	Team Leaders/Detention (1131)	\$ 48,968		\$ 52,059	0.00	\$ 49,384	0.00	\$ (2,675)	-5.1%	0.00
	SPED.Tch (1212)	\$ 516,472		\$ 568,447	8.00	\$ 594,401	8.00	\$ 25,954	4.6%	0.00
	Tutorial (1270)	\$ 75		\$ -	0.00	\$ -	0.00	\$ -	-	0.00
	Guidance Services(2120)	\$ 158,146		\$ 164,456	3.00	\$ 174,243	3.00	\$ 9,787	6.0%	0.00
	Psychologist(2140)	\$ 80,879		\$ 84,042	1.00	\$ 85,690	1.00	\$ 1,648	2.0%	0.00
	Speech Therapists(2150)	\$ 52,018		\$ 63,035	0.90	\$ 67,412	0.90	\$ 4,377	6.9%	0.00
	Library/Media Spec.(2222)	\$ 56,088		\$ 58,326	1.00	\$ 62,242	1.00	\$ 3,916	6.7%	0.00
	Administration (2410)	\$ 241,347		\$ 249,412	2.00	\$ 259,633	2.00	\$ 10,221	4.1%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
112 NON-CERT SAL	\$ 610,511		\$ 631,208	22.50	\$ 635,226	22.10	\$ 4,018	0.6%	-0.40
Computer Tech (1119)	\$ 27,706		\$ 29,668	1.00	\$ 31,144	1.00	\$ 1,476	5.0%	0.00
Teachers Clerk (1131)	\$ 25,061		\$ 26,302	1.00	\$ 16,339	0.60	\$ (9,963)	-37.9%	-0.40
SPED. Paras & (1212)	\$ 222,229		\$ 222,977	13.00	\$ 226,511	13.00	\$ 3,534	1.6%	0.00
Non Cert Para Sub 1291	\$ 12,510		\$ -	0.00	\$ -	0.00	\$ -	-	0.00
Guidance Sect. (2120)	\$ 23,599		\$ 24,774	1.00	\$ 26,014	1.00	\$ 1,240	5.0%	0.00
Nurse(1) & Nurse Para(1) (2130)	\$ 59,751		\$ 60,570	2.00	\$ 61,969	2.00	\$ 1,399	2.3%	0.00
Library/Media Clrk (2222)	\$ 24,780		\$ 25,967	1.00	\$ 27,272	1.00	\$ 1,305	5.0%	0.00
AV Coord. Stipend (2223)	\$ 897		\$ 1,058		\$ 1,068		\$ 10	0.9%	0.00
Gen. Office Sect. (2410)	\$ 141,287		\$ 142,179	3.50	\$ 144,450	3.50	\$ 2,271	1.6%	0.00
Sect./Clerical Subs (2410)	\$ -		\$ 4,500		\$ 4,625		\$ 125	2.8%	0.00
Interschol Sports (3210)	\$ 20,195		\$ 26,279		\$ 26,997		\$ 718	2.7%	0.00
Intramural Sports (3211)	\$ 9,867		\$ 20,748		\$ 21,311		\$ 563	2.7%	0.00
Student Act./Stipends (3212)	\$ 42,629		\$ 46,186		\$ 47,526		\$ 1,340	2.9%	0.00
323 PUPIL SVCS-GUIDANCE	\$ 2,888		\$ 2,888		\$ -		\$ (2,888)	-100.0%	0.00
339 PURCHASE SRV.	\$ 5,892		\$ 72,451		\$ 8,740		\$ (63,711)	-87.9%	0.00
431 INST. EQU REPAIR	\$ 3,090		\$ 3,550		\$ 7,225		\$ 3,675	103.5%	0.00
432 NON-INST EQU REPAIR	\$ 1,671		\$ 3,159		\$ 3,745		\$ 586	18.6%	0.00
433 BUILD & GROUNDS-REPAIR	\$ 3,000		\$ 4,000		\$ 5,000		\$ 1,000	25.0%	0.00
442 NON-INST EQU RENT	\$ 996		\$ 1,210		\$ 1,377		\$ 167	13.8%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
515 FIELD TRIPS	\$ 6,227		\$ 13,000		\$ 14,000		\$ 1,000	7.7%	0.00
523 MEDICAL INSUR SPORTS	\$ 2,213		\$ 4,500		\$ 5,500		\$ 1,000	22.2%	0.00
531 TELEPHONES	\$ 4,094		\$ 9,987		\$ 9,005		\$ (982)	-9.8%	0.00
532 POSTAGE	\$ 4,305		\$ 9,600		\$ 5,700		\$ (3,900)	-40.6%	0.00
550 PRINTING	\$ 8,704		\$ 10,767		\$ 11,574		\$ 807	7.5%	0.00
580 TRAVEL	\$ -		\$ 200		\$ 200		\$ -	0.0%	0.00
611 INST. SUPPLIES	\$ 70,105		\$ 69,521		\$ 82,450		\$ 12,929	18.6%	0.00
612 NON-INST. SUPPLIES	\$ 17,551		\$ 23,133		\$ 22,685		\$ (448)	-1.9%	0.00
641 TEXTS - NEW	\$ 7,640		\$ 67,380		\$ 1,100		\$ (66,280)	-98.4%	0.00
642 TEXTS REPL / SDD	\$ 7,667		\$ 17,588		\$ 30,379		\$ 12,791	72.7%	0.00
645 LIBRARY BOOKS	\$ 6,026		\$ 6,720		\$ 10,000		\$ 3,280	48.8%	0.00
646 WORKBOOKS	\$ 11,462		\$ 8,888		\$ 14,303		\$ 5,415	60.9%	0.00
647 PERIODICALS	\$ 3,917		\$ 3,455		\$ 7,035		\$ 3,580	103.6%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
720 BUILDINGS & IMPROV	\$ 25,629		\$ -		\$ 55,770		\$ 55,770	-	0.00
731 INST. EQUIP NEW	\$ 2,474		\$ 10,637		\$ 63,273		\$ 52,636	494.8%	0.00
732 INST. EQUIP REPL	\$ 13,796		\$ 7,932		\$ 14,011		\$ 6,079	76.6%	0.00
733 NON-INST EQU NEW	\$ 631		\$ 253		\$ -		\$ (253)	-100.0%	0.00
734 NON-INST EQU REPL	\$ 1,298		\$ 1,777		\$ 8,745		\$ 6,968	392.1%	0.00
810 DUES & FEES	\$ 1,434		\$ 1,990		\$ 2,031		\$ 41	2.1%	0.00
900 FEE REVENUE - PTP	\$ -		\$ -		\$ -		\$ -	-	0.00
998 TRANSFER-IN BLDG USE	\$ (510)		\$ -		\$ -		\$ -	-	0.00
CC 4 DEPARTMENT TOTAL	\$ 5,716,329		\$ 6,040,250	93.40	\$ 5,918,550	89.00	\$ (121,700)	-2.01%	-4.40

**OVERVIEW BUDGET SUMMARY
NEW MILFORD HIGH SCHOOL
2010 – 2011**

2010 –2011 proposed budget represents a -0.30% decrease.

New Milford High School currently serves 1573. Next year it is projected that 1521 students will be enrolled at New Milford High School.

- Reduce 1.0 FTE business teacher
- Reduce .50 world language teacher
- Reduce .40 teacher clerk

The school's budget highlights include the following:

- **Instructional Programs (321)** – Support the leadership training programs and the “Names” program, pay the nurse supervisory fees for medical technology, freshmen orientation, and offer a financial aid workshop for parents (\$9200).
- **Pupil Services (323)** – Retain the services of New Milford Hospital's Mental Health outreach program (\$10,000).
- **Staff Service Training (324)** – Train coaches for First Aid CPR and participate in CAS, NEASC, and NASSP events (\$5500).
- **Medical Services (333)** – Meet contractual obligations for the athletic program and for the athletic trainer (\$25,000).
- **Purchased Services (339)** – Pays for licenses in auto CAD, guidance, LMC, officials/game personnel, and security (\$185,300).
- **Instructional Supplies (611)** – A list by departments follows (\$100,571):
 - ❖ **1103 Business Education** – Purchase toner, CD's, and DVD's (\$1000).
 - ❖ **1105 World Language** – Purchase Scantron sheets, toner, teaching resources (\$1000).
 - ❖ **1107 Industrial Arts** – Purchase drafting supplies, lumber, and woodworking supplies (\$5500).

- ❖ **1108 Mathematics** – Purchase Scantron sheets, batteries, and individual white boards, etc. (\$1359).
- ❖ **1109 Music** – Purchase sheet music for chorus and drum heads (\$4000).
- ❖ **1110 Physical Education** – Purchase instructional supplies for all PE classes (\$5000).
- ❖ **1111 Science** – Purchase supplies for all science classes and labs (\$14,067).
- ❖ **1112 Social Studies** – Purchase videos/DVD's, maps, Scantron sheets, and toner (\$7095).
- ❖ **1118 Career Education** – Purchase instructional supplies for Projects Unlimited and Cut, Paste & Copy (\$2000).
- ❖ **1127 Art** – Purchase art supplies for all classes (\$9000).
- ❖ **1128 General Instructional Supplies** – Purchase copy paper and other basic supplies for the school (\$35,000).
- ❖ **1212 Special Education** – Purchase resource materials (\$4575).
- ❖ **2120 Guidance Services** – Purchase college reference books and career guides (\$1825).
- ❖ **2140 Psychological Services** – Purchase testing materials (\$1000).
- ❖ **2222 Library Services** – Purchase books on tape, DVD's, videos, and CD's (\$4600).
- ❖ **2224 Educational TV** – Purchase tapes, disks, cables, and bulbs, etc. (\$1200).

- **Non-Instructional Supplies (612)** – A list by department follows (\$77,069):
 - ❖ **1109 Music** – Purchase music supplies (\$10,000).
 - ❖ **2130 Health Services** – Purchase consumable health supplies (\$1944).
 - ❖ **2410 Office of the Principal** – Purchase graduation supplies, certificates for awards nights, refreshments for student events, and state-wide luncheons and dinners (\$8000).

- ❖ **3210 Interscholastic Sports** – Purchase equipment and gear for all athletic teams (\$51,050).
- ❖ **3212 Other Student Activities** – Purchase materials for student events, clubs, and activity periods (\$2900).
- **Textbooks (641)** – Purchase textbooks in English, world languages, mathematics, and ESL (\$29,249).
- **Replacement Texts (642)** – Replace textbooks in English, world languages, mathematics, science, social studies, and remedial reading (\$21,690).
- **Library Books (645)** – Improve the library’s collection of reference books (\$9800).
- **Workbooks (646)** – Purchase workbooks in accounting, world languages, and SAT Prep (\$21,627).
- **Periodicals (647)** – Purchase social studies and LMC subscriptions and periodicals (\$7067).

OBJ		ACTUAL 2008-09	FTE'S 2008-09	CURRENT BUDGET 2009-10	CURRENT FTE'S 2009-10	PROPOSED 2010-11	FTE'S 2010-11	\$ CHG BUD	% CHG BUD	FTE CHG
NM HIGH SCHOOL 5										
111	CERT. SALARY / STAFF: FTE	\$ 7,879,192		\$ 8,203,648	120.10	\$ 8,192,797	118.60	\$ (10,851)	-0.1%	-1.50
	ADMIN: FTE				5.00		5.00			
	Business Education Tch. (1103)	\$ 275,635		\$ 287,809	4.00	\$ 233,565	3.00	\$ (54,244)	-18.8%	-1.00
	English/Lang Arts Tch (1104)	\$ 1,042,339		\$ 1,088,820	16.20	\$ 1,008,347	16.20	\$ (80,473)	-7.4%	0.00
	World Language Tch. (1105)	\$ 688,005		\$ 660,753	10.00	\$ 636,168	9.50	\$ (24,585)	-3.7%	-0.50
	Industrial Arts Tch.(1107)	\$ 142,340		\$ 153,219	1.60	\$ 112,389	1.60	\$ (40,830)	-26.6%	0.00
	Mathematics Tch. (1108)	\$ 958,045		\$ 994,086	15.20	\$ 1,018,663	15.20	\$ 24,577	2.5%	0.00
	Music Tch. (1109)	\$ 133,134		\$ 138,549	2.00	\$ 144,038	2.00	\$ 5,489	4.0%	0.00
	Phys. Education Tch (1110)	\$ 359,846		\$ 383,369	6.70	\$ 397,896	6.70	\$ 14,527	3.8%	0.00
	Science Tch. (1111)	\$ 971,654		\$ 1,010,731	17.00	\$ 1,052,213	17.00	\$ 41,482	4.1%	0.00
	Social Studies Tch. (1112)	\$ 930,441		\$ 1,020,004	15.80	\$ 1,055,785	15.80	\$ 35,781	3.5%	0.00
	Patient Care Tech. Tch (1113)	\$ 12,896		\$ 13,345	0.20	\$ 14,340	0.20	\$ 995	7.5%	0.00
	Health & Safety Tch. (1116)	\$ 212,270		\$ 204,827	2.60	\$ 195,357	2.60	\$ (9,470)	-4.6%	0.00
	Career Education Tch. (1118)	\$ 33,402		\$ 31,445	0.40	\$ 25,712	0.40	\$ (5,733)	-18.2%	0.00
	Computer Education (1119)	\$ 345		\$ -	0.00	\$ -		\$ -	-	0.00
	Drivers Ed Stipend (1120)	\$ -		\$ -	0.00	\$ 1,815	0.00	\$ 1,815	-	0.00
	Distributive Ed. Tch (1124)	\$ 85,339		\$ 88,848	1.00	\$ 56,012	1.00	\$ (32,836)	-37.0%	0.00
	Art Tch.(1127)	\$ 193,201		\$ 201,541	3.00	\$ 209,806	3.00	\$ 8,265	4.1%	0.00
	Detention Duty (1131)	\$ 9,164		\$ 5,925	0.00	\$ 6,088	0.00	\$ 163	2.8%	0.00
	SPED.Tch (1212)	\$ 611,490		\$ 648,187	9.40	\$ 693,970	9.40	\$ 45,783	7.1%	0.00
	Sped Supervisor Admin (1290)	\$ 100,149		\$ 107,821	1.00	\$ 112,189	1.00	\$ 4,368	4.1%	0.00
	Guidance Services(2120)	\$ 373,094		\$ 387,981	6.00	\$ 409,532	6.00	\$ 21,551	5.6%	0.00
	Psychologist(2140)	\$ 68,198		\$ 70,920	1.40	\$ 74,465	1.40	\$ 3,545	5.0%	0.00
	Speech Therapists(2150)	\$ 41,109		\$ 40,036	0.60	\$ 43,021	0.60	\$ 2,985	7.5%	0.00
	Library/Media Spec.(2222)	\$ 78,686		\$ 81,761	1.00	\$ 83,364	1.00	\$ 1,603	2.0%	0.00
	Administration (2410)	\$ 462,990		\$ 485,064	4.00	\$ 505,428	4.00	\$ 20,364	4.2%	0.00
	Sports (3210) AD	\$ 95,420		\$ 98,607	1.00	\$ 102,634	1.00	\$ 4,027	4.1%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
112 NON-CERT. SAL	\$ 1,180,233		\$ 1,156,119	30.49	\$ 1,173,696	30.09	\$ 17,577	1.5%	-0.40
Science Lab Asst. (1111)	\$ 9,576		\$ 8,820	0.49	\$ 8,820	0.49	\$ -	0.0%	0.00
Career Education (1118)	\$ 51,322		\$ -		\$ -		\$ -	-	0.00
Computer Tech (1119)	\$ 21,727		\$ 29,668	1.00	\$ 32,403	1.00	\$ 2,735	9.2%	0.00
Drivers Education (1120)	\$ 19,089		\$ 24,295		\$ 24,963		\$ 668	2.7%	0.00
Teachers Clerk (1131)	\$ 30,988		\$ 33,550	1.00	\$ 21,099	0.60	\$ (12,451)	-37.1%	-0.40
Sped. Paras (1212)	\$ 268,929		\$ 262,496	15.00	\$ 263,197	15.00	\$ 701	0.3%	0.00
Community Based Dev. (1213)	\$ (250)		\$ -		\$ -		\$ -	-	0.00
Sped Sect. (1290)	\$ 29,130		\$ 29,789	1.00	\$ 31,278	1.00	\$ 1,489	5.0%	0.00
Para Sub (1291)	\$ 11,056		\$ -		\$ -		\$ -	-	0.00
Guidance Sect. (2120)	\$ 81,056		\$ 84,856	2.00	\$ 89,960	2.00	\$ 5,104	6.0%	0.00
Nurse(2) & Nurse Para(1) (2130)	\$ 111,401		\$ 112,678	3.00	\$ 115,576	3.00	\$ 2,898	2.6%	0.00
Library/Media Clrk (2222)	\$ 25,010		\$ 26,235	1.00	\$ 27,560	1.00	\$ 1,325	5.1%	0.00
AV Coord. Stipend (2223)	\$ -		\$ 1,058		\$ 1,068		\$ 10	0.9%	0.00
Gen. Office Sect. (2410)	\$ 227,696		\$ 230,828	6.00	\$ 236,683	6.00	\$ 5,855	2.5%	0.00
Sect./Clerical Subs (2410)	\$ -		\$ 4,500		\$ 5,650		\$ 1,150	25.6%	0.00
Sports (3210) Asst.Ad. & Coaches	\$ 195,529		\$ 202,021		\$ 207,280		\$ 5,259	2.6%	0.00
Student Act./ Stipends (3212)	\$ 97,975		\$ 105,325		\$ 108,159		\$ 2,834	2.7%	0.00
321 INST. PROGRAMS	\$ 7,400		\$ 13,050		\$ 9,200		\$ (3,850)	-29.5%	0.00
323 PUPIL SRV GUIDANCE	\$ 12,888		\$ 12,888		\$ 10,000		\$ (2,888)	-22.4%	0.00
324 STAFF SRV TRAIN	\$ 7,242		\$ 7,000		\$ 5,500		\$ (1,500)	-21.4%	0.00
333 MEDICAL SERVICES	\$ 23,000		\$ 23,500		\$ 25,000		\$ 1,500	6.4%	0.00
339 PURCHASE SERVICES	\$ 193,140		\$ 200,895		\$ 185,300		\$ (15,595)	-7.8%	0.00
431 INST. EQUIP REPAIR	\$ 2,483		\$ 9,195		\$ 6,100		\$ (3,095)	-33.7%	0.00
432 NON-INST. EQU REPAIR	\$ 23,196		\$ 32,908		\$ 18,408		\$ (14,500)	-44.1%	0.00
433 BUILD & GROUNDS-REPAIR	\$ 6,012		\$ 4,500		\$ 3,750		\$ (750)	-16.7%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
442 NON-INST EQU RENT	\$ 94,867		\$ 66,999		\$ 75,493		\$ 8,494	12.7%	0.00
515 FIELD TRIPS	\$ 106,864		\$ 89,600		\$ 80,007		\$ (9,593)	-10.7%	0.00
523 MEDICAL INSU SPORTS	\$ 11,447		\$ 15,500		\$ 15,500		\$ -	0.0%	0.00
531 TELEPHONES	\$ 7,721		\$ 15,962		\$ 15,529		\$ (433)	-2.7%	0.00
532 POSTAGE	\$ 10,819		\$ 11,600		\$ 9,350		\$ (2,250)	-19.4%	0.00
550 PRINTING	\$ 28,715		\$ 31,500		\$ 23,500		\$ (8,000)	-25.4%	0.00
580 TRAVEL	\$ 1,223		\$ 1,800		\$ 1,800		\$ -	0.0%	0.00
611 INST. SUPPLIES	\$ 122,826		\$ 120,896		\$ 100,571		\$ (20,325)	-16.8%	0.00
612 NON-INST. SUPPLIES	\$ 69,298		\$ 78,460		\$ 76,169		\$ (2,291)	-2.9%	0.00
626 GASOLINE	\$ 4,283		\$ 6,432		\$ 6,717		\$ 285	4.4%	0.00
641 TEXTS - NEW	\$ 84,115		\$ 26,262		\$ 29,249		\$ 2,987	11.4%	0.00
642 TEXTS REPL / ADD	\$ 35,030		\$ 28,938		\$ 21,690		\$ (7,248)	-25.0%	0.00
643 TEXTS NEW CONSUMABLE	\$ 556		\$ 1,587		\$ -		\$ (1,587)	-100.0%	0.00
645 LIBRARY BOOKS	\$ 13,809		\$ 14,075		\$ 9,800		\$ (4,275)	-30.4%	0.00
646 WORKBOOKS	\$ 22,019		\$ 23,034		\$ 21,627		\$ (1,407)	-6.1%	0.00
647 PERIODICALS	\$ 8,158		\$ 8,263		\$ 7,067		\$ (1,196)	-14.5%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
720 BUILDINGS & IMPROV	\$ 38,800		\$ -		\$ 32,500		\$ 32,500	-	0.00
731 INST. EQUIP NEW	\$ 19,608		\$ 18,017		\$ 62,160		\$ 44,143	245.0%	0.00
732 INST. EQUIP REPL	\$ 13,228		\$ 2,600		\$ 1,000		\$ (1,600)	-61.5%	0.00
733 NON-INST EQU NEW	\$ 43,287		\$ 2,944		\$ 6,117		\$ 3,173	107.8%	0.00
734 NON-INST EQU REPL	\$ 62,580		\$ 17,750		\$ 14,000		\$ (3,750)	-21.1%	0.00
810 DUES & FEES	\$ 35,920		\$ 37,182		\$ 33,415		\$ (3,767)	-10.1%	0.00
900 FEE REVENUE - School Musical	\$ (4,090)		\$ -		\$ (27,000)		\$ (27,000)	-	0.00
900 FEE REVENUE - Gate Receipts	\$ (24,490)		\$ (21,000)		\$ (21,000)		\$ -	0.0%	0.00
900 FEE REVENUE - Parking	\$ (21,200)		\$ (21,000)		\$ (21,000)		\$ -	0.0%	0.00
900 FEE REVENUE - Drivers Ed.	\$ (42,120)		\$ (44,027)		\$ (38,000)		\$ 6,027	-13.7%	0.00
998 TRF IN OTHER FUNDS	\$ (48,572)		\$ -		\$ -		\$ -	-	0.00
CC 5 DEPARTMENT TOTAL	\$ 10,029,488		\$ 10,197,077	150.59	\$ 10,166,012	148.69	\$ (31,065)	-0.30%	-1.90

**OVERVIEW BUDGET SUMMARY
SARAH NOBLE INTERMEDIATE SCHOOL
2010 – 2011**

2010-2011 proposed budget represents a 0.73% increase.

Sarah Noble Intermediate School currently serves 1086 students in grades 4, 5, and 6. Next year it is projected that 1027 students will be enrolled at Sarah Noble Intermediate School.

The average class size in 2009-2010 was just under twenty-three students per class.

Class size averages are projected to be as follows:

Grade 4 (300) – 21.4 per section (14 teachers)

Grade 5 (371) – 23.2 per section (16 teachers)

Grade 6 (356) – 23.7 per section (15 teachers)

- Reduce 3.0 FTE classroom teaching positions. 1.0 FTE will be reappointed to NES.
 - 2.0 grade 4
 - 1.0 grade 6
- Reduce .40 teacher clerk.

The school's budget highlights include the following:

- **1104 Language Arts** –
 - 611 – Purchase learning resources (\$9000).
 - 642 – Replace worn literature books (\$4000).
 - 645 – Increase classroom libraries for new grade six reading program (\$3000).
 - 646 – Purchase workbooks for CMT practice (\$2000).

- **1108 Mathematics** –
 - 611 – Purchase manipulatives, workbooks, protractors, rulers, calculators (\$14,000).
 - 612 – Replace white boards (\$2000).
 - 642 – Replace *Saxon* texts and journals (\$4000).
 - 644 – Purchase *Every Day Math* materials (\$15,000).
 - 733 – Purchase graph boards (\$2000).

- **1109 Music** –
 - 611 – Update and expand our aging, sheet music collection (\$5000).
 - 731 – Purchase Orff instruments (\$2000).

- **1110 Physical Education** –
 - 611 – Purchase activity books and sports equipment (\$3000).
 - 731 – Purchase mats (\$3500).

- **1111 Science** –
 - 611 – Purchase pellets, lab kits, reference books, teacher guides, resource materials, etc. (\$14,000).
 - 646 – Provide workbooks to compliment the current, science labs (\$2000).

- **1112 Social Studies** –
 - 611 – Provide students with current almanacs, atlases, and additional resources for learning (\$6000).
 - 642 – Replace worn texts (\$2000).
 - 647 – Purchase *Time for Kids*, *National Geographic for Kids*, *Junior Scholastic* (\$5000).

- **1121 Remedial Reading** –
 - 611 – Purchase teacher reference books for reading and writing (\$1000).
 - 645 – Provide classroom library and trade books to meet the various DRP levels of remedial readers. This was previously in the LMC budget (\$1000)

- **1127 Art** –
 - 611 – Purchase consumable, instructional supplies (\$8000).

- **1128 General Instructional Supplies** –
 - 339 – Purchase services (\$1000).
 - 432 – Make general repairs to older RISO machine (\$2000).
 - 611 – Provide students with adequate and appropriate supplies/materials for their academic classes (\$57,000).
 - 612 – Purchase supplies for copy machine and RISO machine (\$4000).

- **1212 Special Education** –
 - 339 – Provide field trips (\$1600).
 - 611 – Purchase teacher guides and instructional materials (\$5000).
 - 612 – Purchase health related, safety items (\$4000).
 - 646 – Purchase CMT workbooks (\$2000).

- **2130 Health Services** –
 - 612 – Purchase consumable supplies (\$2500).

- **2140 Psychological Services** –
 - 611 – Purchase self-help books and instructional supplies (\$1000).
 - 612 – Purchase testing materials (\$2000).

- **2150 Speech and Hearing** –
 - 611 – Purchase consumable activities (\$1200).

- **2222 Library Services** –
 - 339 – Maintain on-line subscriptions to databases (\$5200).
 - 611 – Purchase videos, cassettes, and recorded books (\$1000).
 - 612 – Purchase office supplies (\$1200).
 - 645 – Update our school collections (e.g., World Book Encyclopedia, reference materials, etc.) and purchase new library books (\$15,900).
 - 647 – Purchase magazine subscriptions (\$1500).

- **2223 Audio Visual** –
 - 431 – Repair equipment (\$1000).
 - 612 – Purchase bulbs, batteries, etc. (\$1000).
 - 731 – Expand DVD equipment due to teacher usage (\$1500).

- **2410 Office of the Principal** –
 - 339 – Provide training for discipline program (\$3000).
 - 532 – Pay for postage (\$6500).
 - 550 – Print student handbooks, report cards, etc. (\$5500).
 - 611 – Provide homework planners for all students (\$6000).
 - 612 – Replace walkie-talkies; purchase office supplies (\$3000).

- **2490 Other School Administration** –
 - 339 – Purchase BEI telephone contract (\$6900).
 - 432 – Repair telephone equipment (\$1900).
 - 612 – Purchase office supplies (\$1650).

OBJ		ACTUAL 2008-09	FTE'S 2008-09	CURRENT BUDGET 2009-10	CURRENT FTE'S 2009-10	PROPOSED 2010-11	FTE'S 2010-11	\$ CHG BUD	% CHG BUD	FTE CHG
SARAH NOBLE 6										
111	CERT. SALARY / STAFF: FTE ADMIN: FTE	\$ 5,278,029		\$ 5,501,070	81.86 4.00	\$ 5,552,672	78.86 4.00	\$ 51,602	0.9%	-3.00
	Elem. Classroom Tch.(1102)	\$ 2,885,005		\$ 3,045,538	48.00	\$ 3,008,374	45.00	\$ (37,164)	-1.2%	-3.00
	Music Tch (1109)	\$ 271,640		\$ 282,426	4.45	\$ 292,780	4.45	\$ 10,354	3.7%	0.00
	Phys. Education Tch (1110)	\$ 174,827		\$ 182,064	3.00	\$ 190,835	3.00	\$ 8,771	4.8%	0.00
	Health & Safety Tch. (1116)	\$ 30,883		\$ 39,307	0.50	\$ 24,188	0.50	\$ (15,119)	-38.5%	0.00
	Remedial Rdg. Tch.(1121)	\$ 217,654		\$ 227,253	3.00	\$ 238,096	3.00	\$ 10,843	4.8%	0.00
	Art Tch.(1127)	\$ 193,767		\$ 201,408	3.00	\$ 211,055	3.00	\$ 9,647	4.8%	0.00
	SPED. Tch (1212)	\$ 624,850		\$ 605,220	9.51	\$ 641,859	9.51	\$ 36,639	6.1%	0.00
	Guidance Services(2120)	\$ 116,970		\$ 121,637	2.00	\$ 129,440	2.00	\$ 7,803	6.4%	0.00
	Psychologist(2140)	\$ 95,704		\$ 99,522	1.40	\$ 104,977	1.40	\$ 5,455	5.5%	0.00
	Speech Therapists(2150)	\$ 151,391		\$ 159,130	2.00	\$ 162,288	2.00	\$ 3,158	2.0%	0.00
	Library/Media Spec.(2222)	\$ 76,780		\$ 79,844	1.00	\$ 81,440	1.00	\$ 1,596	2.0%	0.00
	Administration (2410)	\$ 438,557		\$ 457,721	4.00	\$ 467,340	4.00	\$ 9,619	2.1%	0.00
112	NON-CERT SAL	\$ 799,552		\$ 793,579	34.50	\$ 782,291	34.10	\$ (11,288)	-1.4%	-0.40
	Elem Prog. Paras/ T-Clerk (1102)	\$ 74,719		\$ 78,134	4.00	\$ 74,111	3.60	\$ (4,023)	-5.1%	-0.40
	Computer Tech (1119)	\$ 28,318		\$ 29,668	1.00	\$ 31,144	1.00	\$ 1,476	5.0%	0.00
	SPED. Paras (1212)	\$ 352,699		\$ 375,446	21.00	\$ 356,216	21.00	\$ (19,230)	-5.1%	0.00
	Para Subs (1291)	\$ 33,507		\$ -		\$ -		\$ -	-	0.00
	Nurse(2) & Nurse Para(.5) (2130)	\$ 79,434		\$ 81,908	2.50	\$ 84,435	2.50	\$ 2,527	3.1%	0.00
	Library/Media Clrk (2222)	\$ 23,771		\$ 24,967	1.00	\$ 26,860	1.00	\$ 1,893	7.6%	0.00
	AV Coord. Stipend (2223)	\$ 1,012		\$ 1,058		\$ 1,068		\$ 10	0.9%	0.00
	Gen. Office Sect. (2410)	\$ 179,219		\$ 171,082	5.00	\$ 176,272	5.00	\$ 5,190	3.0%	0.00
	Sect./Clerical Subs (2410)	\$ -		\$ 5,500		\$ 5,650		\$ 150	2.7%	0.00
	Intramural Sports (3211) Stipends	\$ 8,975		\$ 9,220		\$ 9,475		\$ 255	2.8%	0.00
	Student Act./ Stipends (3212)	\$ 17,898		\$ 16,596		\$ 17,060		\$ 464	2.8%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
323 PUPIL SERV. (COUNCIL GUID)	\$ 2,888		\$ 2,888		\$ -		\$ (2,888)	-100.0%	0.00
339 PURCHASE SRV	\$ 6,481		\$ 18,750		\$ 17,950		\$ (800)	-4.3%	0.00
431 INST. EQUIP REPAIR	\$ 739		\$ 1,000		\$ 1,000		\$ -	0.0%	0.00
432 NON-INST. EQU REPAIR	\$ 2,207		\$ 3,891		\$ 4,891		\$ 1,000	25.7%	0.00
531 TELEPHONES	\$ 5,570		\$ 7,293		\$ 6,576		\$ (717)	-9.8%	0.00
532 POSTAGE	\$ 5,667		\$ 6,000		\$ 6,500		\$ 500	8.3%	0.00
550 PRINTING	\$ 5,454		\$ 5,490		\$ 5,500		\$ 10	0.2%	0.00
580 TRAVEL	\$ 105		\$ 200		\$ 200		\$ -	0.0%	0.00
611 INST. SUPPLIES	\$ 80,917		\$ 133,941		\$ 133,400		\$ (541)	-0.4%	0.00
612 NON-INST. SUPPLIES	\$ 17,152		\$ 25,677		\$ 22,650		\$ (3,027)	-11.8%	0.00
642 TEXTS - REPL / ADD	\$ 5,678		\$ 15,050		\$ 10,000		\$ (5,050)	-33.6%	0.00
644 TEXTS REPL ADD CONSU	\$ 19,001		\$ 13,400		\$ 15,000		\$ 1,600	11.9%	0.00
645 LIBRARY BOOKS	\$ 21,417		\$ 20,244		\$ 20,000		\$ (244)	-1.2%	0.00
646 WORKBOOKS	\$ 4,576		\$ 4,400		\$ 6,300		\$ 1,900	43.2%	0.00
647 PERIODICALS	\$ 7,419		\$ 7,866		\$ 8,575		\$ 709	9.0%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
720 BUILDINGS & IMPROV	\$ 26,433		\$ 1,000		\$ 12,650		\$ 11,650	1165.0%	0.00
731 INST EQUIP NEW	\$ 8,047		\$ 37,695		\$ 34,980		\$ (2,715)	-7.2%	0.00
732 INST. EQUIP REPL	\$ -		\$ -		\$ 1,200		\$ 1,200	-	0.00
733 NON-INST EQU NEW	\$ 3,394		\$ 5,574		\$ 3,200		\$ (2,374)	-42.6%	0.00
734 NON-INSTRUCT. EQUIP-REPLAC.	\$ 7,337		\$ -		\$ 7,950		\$ 7,950	-	0.00
810 DUES & FEES	\$ 1,143		\$ 1,980		\$ 1,980		\$ -	0.0%	0.00
998 TRANSFER-IN BLDG USE	\$ (1,299)		\$ -		\$ -		\$ -	-	0.00
CC 6 DEPARTMENT TOTAL	\$ 6,307,907		\$ 6,606,988	116.36	\$ 6,655,465	112.96	\$ 48,477	0.73%	-3.40

**OVERVIEW BUDGET SUMMARY
DEPARTMENT OF INSTRUCTION
2010-2011**

2010 – 2011 proposed budget represents a 0.63% increase.

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

The Department of Instruction's budget highlights include the following:

- **1102 Salaries** –
 - 111 – 10.5 FTE Tutors (\$191,835)

- **1119 Computer Education** –
 - 112 – 1.5 FTE Network Administrator & Technician (\$59,540)
 - 322 – Program Improvement (\$2000)
 - 324 – Staff Services - Training (\$14,000)
 - 339 – Purchase Services - Other (\$20,000)
 - 431 – Instructional Equipment Repair (\$3600)
 - 611 – Instructional Supplies (\$25,000)
 - 731 – Instructional Equipment New (\$1750)
 - 732 – Instructional Equipment Replace (\$2500)
 - 733 – Non Instructional Equipment New (\$88,463)

- **1123 English Language Learners** –
 - 111 – 2.0 FTE Salaries Certified (\$125,227)
 - 611 – Instructional Supplies (\$2070)
 - 646 – Purchase Workbooks (\$1935)

- **1129 Substitute Teachers** –
 - 112 – Salaries Certified (\$362,000)
 - 339 – Purchase Services - Other (\$16,209)

- **1130 Instructional Testing** –
 - 111 – 0.5 FTE Instructional Testing Administrator (\$72,772)
 - 112 – 0.5 FTE Instructional Testing Administrator Secretary (\$18,093)
 - 611 – Purchase instructional supplies (\$19,665)

- **1131 Non Department Instruction Grades 6-12** –
 - 111 – Tutor for Expelled Students (\$16,000)
 - 339 – Purchase Services - Other (\$2700)

- **1210 Gifted Talented Enrichment** –
 - 111 – 1.0 FTE Gifted and Talented Teacher (\$89,540)
 - 321 – Instructional programs (\$20,000)
 - 513 – Pupil Transportation - Other (\$1200)
 - 611 – Instructional Supplies (\$1000)

- **1310 Adult Education Program** –
 - 111 – Adult Ed. Teachers Basic (\$75,961)
 - 550 – Printing Expense (\$7000)
 - 641 – Textbooks – New Non Consumable (\$1500)

- **1311 Adult Education High School Equivalency**
 - 111 - Adult Ed. Teachers Equivalency (\$4171)

- **1410 Summer School Remedial** –
 - 111 – Certified Salary (\$35,800)
 - 112 – Non Certified Salary (\$1600)

- **2211 Staff Development and Training**
 - 322 – Program Improvement (\$5000)
 - 323 – Pupil Services Guidance (\$4200)
 - 324 – Staff Services - Training (\$24,000)
 - 339 – Purchase Services – Other (\$16,000)
 - 560 – Tuition Expense (\$3000)
 - 612 – Non Instructional Supplies (\$1900)
 - 810 – Dues and Fees (\$5700)

- **2212 Curriculum Development** –
 - 111 – 0.5 FTE Curriculum Development Administrator (\$72,772)
 - 112 - 0.5 FTE Instructional Testing Administrator Secretary (\$18,093)
 - 322 – Program Improvement (\$26,760)
 - 580 – Travel Expense (\$1000)

- **6110 Tuition -CT Public School District** –
 - 561 – Tuition CT LEA (\$237,508)

OBJ		ACTUAL 2008-09	FTE'S 2008-09	CURRENT BUDGET 2009-10	CURRENT FTE'S 2009-10	PROPOSED 2010-11	FTE'S 2010-11	\$ CHG BUD	% CHG BUD	FTE CHG
	DEPT. INSTRUCTION 10									
111	CERT. SALARY / STAFF: FTE	\$ 650,894		\$ 697,929	14.50	\$ 684,078	14.50	\$ (13,851)	-2.0%	0.00
	ADMIN: FTE				0.50		0.50			
	Tutors - District Wide (1102)	\$ 125,945		\$ 198,760	10.50	\$ 191,835	10.50	\$ (6,925)	-3.5%	0.00
	ELL - Teachers (1123)	\$ 116,813		\$ 126,280	2.00	\$ 125,227	2.00	\$ (1,053)	-0.8%	0.00
	Sub Teachers (1129)	\$ 4,934		\$ -		\$ -		\$ -	-	0.00
	Inst. Testing - Admin (1130)	\$ 83,227		\$ 72,772	0.50	\$ 72,772	0.50	\$ -	0.0%	0.00
	Tutors For Expelled Students(1131)	\$ 19,088		\$ 14,000		\$ 16,000		\$ 2,000	14.3%	0.00
	Gifted & Talented Tch (1210)	\$ 83,657		\$ 87,800	1.00	\$ 89,540	1.00	\$ 1,740	2.0%	0.00
	Adult Ed. Tchrs Basic (1310)	\$ 84,293		\$ 85,795		\$ 75,961		\$ (9,834)	-11.5%	0.00
	Adult Ed. Tchrs HS Equiv.(1311)	\$ 5,152		\$ 3,950		\$ 4,171		\$ 221	5.6%	0.00
	Summer School (1410)	\$ 44,557		\$ 35,800		\$ 35,800		\$ -	0.0%	0.00
	Curriculum Dev. Admin. (2212)	\$ 83,227		\$ 72,772	0.50	\$ 72,772	0.50	\$ -	0.0%	0.00
112	NON-CERT. SAL	\$ 428,458		\$ 455,248	2.50	\$ 459,326	2.50	\$ 4,078	0.9%	0.00
	Non Dept. Instruct. (1102)	\$ 1,224		\$ 0		\$ -		\$ -	-	0.00
	Net Wrk Ad. (.5) & Tech II (1)(1119)	\$ 52,721		\$ 57,176	1.50	\$ 59,540	1.50	\$ 2,364	4.1%	0.00
	Substitute Tch. (1129)	\$ 334,583		\$ 362,000		\$ 362,000		\$ -	0.0%	0.00
	(.5)Inst. Testing -Adm.Sect. (1130)	\$ 21,753		\$ 17,236	0.50	\$ 18,093	0.50	\$ 857	5.0%	0.00
	Non-Dep Inst Sect. Time (1131)	\$ 218		\$ -		\$ -		\$ -	-	0.00
	Summer School (1410)	\$ 1,440		\$ 1,600		\$ 1,600		\$ -	0.0%	0.00
	(.5)Curric. Dev. Adm.Sect. (2212)	\$ 16,519		\$ 17,236	0.50	\$ 18,093	0.50	\$ 857	5.0%	0.00
321	INST. PROGRAMS	\$ 19,250		\$ 19,460		\$ 20,000		\$ 540	2.8%	0.00
322	PROG. IMPROV	\$ 46,089		\$ 33,750		\$ 33,760		\$ 10	0.0%	0.00
323	PUPIL SERV. (COUNCIL GUID)	\$ -		\$ 4,200		\$ 4,200		\$ -	0.0%	0.00
324	STAFF SRV - TRAINING	\$ 33,288		\$ 38,100		\$ 38,000		\$ (100)	-0.3%	0.00
339	PURCHASE SRV	\$ 52,686		\$ 58,209		\$ 54,909		\$ (3,300)	-5.7%	0.00
431	INST. EQUIP REPAIR	\$ 4,391		\$ 4,000		\$ 3,600		\$ (400)	-10.0%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
513 PUPIL TRANS - OTHER	\$ 1,093		\$ 1,000		\$ 1,200		\$ 200	20.0%	0.00
515 FIELD TRIPS	\$ 1,204		\$ -		\$ -		\$ -	-	0.00
531 TELEPHONE-ADULT ED	\$ 299		\$ -		\$ -		-	-	0.00
550 PRINTING	\$ 9,717		\$ 12,400		\$ 7,000		\$ (5,400)	-43.5%	0.00
560 TUITION EXP	\$ 3,200		\$ 3,000		\$ 3,000		\$ -	0.0%	0.00
561 TUITION CONN LEA	\$ 220,539		\$ 202,013		\$ 237,508		\$ 35,495	17.6%	0.00
580 TRAVEL	\$ 1,932		\$ 3,550		\$ 1,960		\$ (1,590)	-44.8%	0.00
611 INST. SUPPLIES	\$ 30,993		\$ 52,170		\$ 48,955		\$ (3,215)	-6.2%	0.00
612 NON-INST SUPPLIES	\$ 4,586		\$ 4,530		\$ 2,730		\$ (1,800)	-39.7%	0.00
641 TEXTS NEW	\$ 17,366		\$ 2,250		\$ 2,250		\$ -	0.0%	0.00
642 TEXTS - REPL / ADD	\$ -		\$ 750		\$ 675		\$ (75)	-10.0%	0.00
646 WORKBOOKS	\$ 739		\$ 2,150		\$ 1,935		\$ (215)	-10.0%	0.00
731 INST. EQUIP NEW	\$ -		\$ 2,000		\$ 1,750		\$ (250)	-12.5%	0.00
732 INST. EQUIP REPL	\$ 379		\$ 2,000		\$ 2,500		\$ 500	25.0%	0.00
733 NON-INST EQUIP NEW	\$ -		\$ 88,462		\$ 88,463		\$ 1	0.0%	0.00
810 DUES & FEES	\$ 3,848		\$ 5,900		\$ 5,900		\$ -	0.0%	0.00
CC 10 DEPARTMENT TOTAL	\$ 1,530,951		\$ 1,693,071	17.00	\$ 1,703,699	17.00	\$ 10,628	0.63%	0.00

**DEPARTMENT OF SPECIAL EDUCATION
DEMOGRAPHIC AND EDUCATIONAL TRENDS
2010-2011**

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 3 through 21 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, Individualized Educational Programming (IEP), providing education in the Least Restrictive Environment (LRE), parental involvement and procedural safeguards. In addition, the No Child Left Behind (NCLB) law challenges education by setting the standard to close the achievement gap between children with and without disabilities. Beyond the requirements of IDEA and NCLB, special education services must also meet the goals set by the *PJ et al v. State of CT et al*, a Federal class action lawsuit settled in May 2002. These goals include an increase of time (80% of their school day) that students with intellectual disabilities spend within regular education classrooms and extracurricular activities with non-disabled peers. In order to meet the goals set by IDEA, NCLB and PJ suit, the district must provide a full range of services including: specialized individualized instruction, supplementary aids and services, instructional modifications, testing accommodations and behavioral supports to allow each child to access the general curriculum.

- As of October 1, 2009, the district reported 699 students (ages 3-21) with disabilities to the state. Ten (10) of these students have Service Plans at either Faith Academy or Canterbury School. Of the 699 students, 631 students are school age (6-21) and sixty-eight (68) are preschool age (3-5).
- Based on the October 1, 2008 data, New Milford reported 14.0% (668) students of the total population **K-12** were identified as special education students. Also identified were forty-two (42) preschoolers. These students are not included in the chart below. The state average prevalence rate of students with disabilities for the 2008-2009 school year was 11.6% as reported in the Connecticut Department of Education: Special Education Profiles, School Year Data 2008-2009. The following is a breakdown of the K-12 students for whom New Milford is financially responsible taken from the 2008-2009 Strategic School Profile:

Of All K-12 Students for Whom District is Financially Responsible, Number and Percentage with Disabilities				
Disability	Count	District Percent	DRG Percent	State Percent
Autism	49	1.0	1.0	0.8
Learning Disability	187	3.9	3.3	3.9
Intellectual Disability	18	0.4	0.4	0.5
Emotional Disturbance	56	1.2	0.9	1.0
Speech Impairment	141	3.0	2.5	2.3
Other Health Impairment*	162	3.4	2.2	2.1
Other Disabilities**	55	1.2	0.9	0.9
Total	668	14.0	11.2	11.6

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

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

- As of October 1, 2009, thirty-five (35) 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 placed twenty-seven (27) students and eight (8) were placed by state agencies such as the Department of Children and Families, the Juvenile Court and/or the Department of Developmental Services.
- During the 2009-2010 school year, an Excess Cost Grant from the State Department of Education is expected to provide approximately 75% reimbursement for any special education student that exceeds four and a half (4.5) times the per pupil expenditure. For students placed by state agencies, we receive approximately 75% reimbursement for expenses beyond the one (1) times per pupil expenditure. During the 2009-2010 school year, thirty-three (33) 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 2010-2011 school year is predicted to be reduced to 60%.

OVERVIEW BUDGET SUMMARY
DEPARTMENT OF PUPIL PERSONNEL
2010-2011

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. Services promote optimal development, health and learning for all students. Pupil services are organized 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.

The IDEA Entitlement Grant supports the services provided within this department. The following salaries are projected to be paid for by grant money:

- 1.0 FTE speech and language aide
- 0.2 FTE physical therapist
- 0.5 FTE speech and language pathologist
- 0.4 FTE occupational therapist
- 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).

Highlights of 2010-2011

The overall Department of Pupil Personnel budget proposal represents a decrease of 0.02 %.

- **2113-FTE Social Workers** – Social workers play an integral 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 Juvenile Court for truancy and Connecticut Department of Children and Youth Services for educational neglect. Their mental health background is essential in meeting the everyday needs of students with behavioral and emotional issues. Social Workers are the district's link for our students in private-day placement. They complete the referrals to schools and facilitate the Planning and Placement Meetings required throughout the year to ensure our students receive the appropriate education. This year-to-date, our district social workers have worked with private-day facilities and families to return one student to in-district. Constant communication with

these schools is crucial to ensure our students return to district when they have developed the 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 return to their schools successfully. With the increase of social work services over the past year, there is a decrease of referrals for private day educational placements.

- **2130-323 Health Services** – This account has a 0% increase:
 - 1.6 FTE Occupational Therapist (OT) and 1.0 Certified Occupational Therapist Assistant (COTA). This contract will need to go out to bid for the 2010-2011 school year. This contractor has provided services for four (4) years at 0 % increase.
 - 1.2 FTE Physical Therapist (PT).
 - This account supports extended school year services of Occupational and Physical Therapy for those students whose Individual Education Program requires summer interventions.
 - Services of independent psychological, behavioral and inclusion consultants. These services are critical supports to school teams working with students with challenging behaviors and educational issues. An increase of consultant hours is included in this program code. Independent consultants are critical in assisting school teams to evaluate students and plan their programs. In addition, the consultants provide on-going training to school teams to increase their ability to deal with more complex students.
 - Outreach services from American School for the Deaf (ASD) for audiological services.
 - Medical Advisor Services.
 - Medicaid management service charge. We use an on-line Medicaid submission company that assists with filing the many associated forms and reports required for Medicaid reimbursement. This year we have begun using their excess cost program that is helping us capture more of our in-house costs associated with related services. This should increase our revenues from excess cost in the future.
 - In addition, this object code includes the expense for independent evaluations and consultations such as psychiatric and neuropsychological assessments recommended by a Planning and Placement Team. These evaluations help the school teams provide the appropriate diagnosis, therefore, enabling them to design effective programs for students with complex needs. An outside opinion can also help families and teams resolve differences in a productive way avoiding

legal interventions. This includes money for bilingual assessments when students require evaluations in their native language to determine eligibility for special education.

- **2130-112 Health Services** – This account reflects a decrease since money for nurses' extra days is found in the building cost centers. This account supports 0.4 FTE Nurse for Faith Academy along with money in 612 to cover their health room supplies. This is a state-mandated program and a portion is reimbursable to the Town of New Milford. Funds for substitute nurses are in this object.
- **2140 Psychological Services** – Decrease in this account is due to changes of the State's interpretation of meeting the 45-day new referral requirement and the district's current trend of providing evaluations. In addition, there is money to cover evaluations completed by an independent psychologist to meet deadlines during the school year.
- **2150-339 Speech and Hearing** – Funds the teacher of the hearing impaired contracted through American School for the Deaf (ASD). This is a highly specialized area and ASD provides all the training, supervision and monitoring of its staff. In addition, ASD provides the specialized materials and resources for their staff through their center. Sign interpretive services are also included in this object code. All of these expenses are eligible for excess costs.
- **2150-431 Speech and Hearing** – Funds for repair and warranties of FM System and other equipment.
- **2150-111 Speech and Hearing** – Covers extended school year speech and language services for those students whose Individual Education Program requires services during the summer.

OBJ		ACTUAL 2008-09	FTE'S 2008-09	CURRENT BUDGET 2009-10	CURRENT FTE'S 2009-10	PROPOSED 2010-11	FTE'S 2010-11	\$ CHG BUD	% CHG BUD	FTE CHG
	PUPIL PERSONNEL 11									
111	CERT. SALARY / STAFF: FTE ADMIN: FTE	\$ 232,534		\$ 249,075	4.00	\$ 260,315	4.00	\$ 11,240	4.5%	0.00
	Social Wrk Serv. - Dist. (2113)	\$ 225,516		\$ 234,100	4.00	\$ 247,340	4.00	\$ 13,240	5.7%	0.00
	Health Services (2130)	\$ 72		\$ -		\$ -		\$ -	-	0.00
	Psychologist (2140)	\$ 2,609		\$ 5,000		\$ 3,000		\$ (2,000)	-40.0%	0.00
	Speech & Hearing Tch- Dist (2150)	\$ 4,337		\$ 9,975		\$ 9,975		\$ -	0.0%	0.00
112	NON-CERT SAL	\$ 35,891		\$ 58,102	0.40	\$ 47,645	0.40	\$ (10,457)	-18.0%	0.00
	Health Services Subs (2130)	\$ 35,891		\$ 27,098	0.00	\$ 20,000		\$ (7,098)	-26.2%	0.00
	Nurse Faith Academy (2130)	\$ -		\$ 15,946	0.40	\$ 15,114	0.40	\$ (832)	-5.2%	0.00
	Nurse X- Days (2130)	\$ -		\$ 8,058		\$ 6,531		\$ (1,527)	-19.0%	0.00
	Summer School	\$ -		\$ 7,000		\$ 6,000		\$ (1,000)	-14.3%	0.00
323	PUPIL SRV - GUIDANCE	\$ 630,096		\$ 516,387		\$ 514,892		\$ (1,495)	-0.3%	0.00
339	PURCHASE SRV	\$ 144,122		\$ 124,275		\$ 124,275		\$ -	0.0%	0.00
431	INSTRUCT. EQUIP. REPAIR	\$ 1,106		\$ 2,000		\$ 2,500		\$ 500	25.0%	0.00
580	TRAVEL	\$ 1,182		\$ 1,200		\$ 1,200		\$ -	0.0%	0.00
611	INST. SUPPLIES	\$ 12,632		\$ 100		\$ 100		\$ -	0.0%	0.00
612	NON-INST SUPPLIES	\$ 896		\$ 700		\$ 700		\$ -	0.0%	0.00
731	INSTRUCTIONAL EQUIP - NEW	\$ 5,078		\$ -		\$ -		\$ -	-	0.00
960	VENDOR REIMBURSE.-MEDICAID	\$ (44,838)		\$ (45,000)		\$ (45,000)		\$ -	0.0%	0.00
CC 11	DEPARTMENT TOTAL	\$ 1,018,699		\$ 906,839	4.40	\$ 906,627	4.40	\$ (212)	-0.02%	0.00

OVERVIEW BUDGET SUMMARY
DEPARTMENT OF SPECIAL EDUCATION
2010-2011

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

EXCEL	Tutorial	Homebound Instruction
Special Ed Non-categorical	Sped Para Substitutes	Tuition – CT Public Schools
Other Special Education	Reimbursable Transport	Tuition – Non Public Schools
Transition 18-21 Program (LHTC)		

Each elementary school provides an integrated preschool program (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 summer programming (special education teachers and para-educators). In addition, this proposal covers contracted services for specially trained support staff and their supervision provided to preschoolers with autism that have 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.

Each school has a full range of special education services from self-contained classes to fully inclusive programming within regular education with supplementary resources and supports to allow each student to access the general curriculum. 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 needs. This department's proposed budget provides for summer school salaries of special education teachers and para-educators. Other salaries, such as special education teachers and para-educators, are found in each building level budget.

Litchfield Hills Transition Center is our transition program for young adult students ages 18-21. This new program is housed at the MAXX and focuses on preparing our students with disabilities to become productive and contributing members of the community. The Center provides developmental programs in the areas of employability skills, community access skills, and functional living skills. This program's salaries are found in this budget. ARRA grant monies funded initial startup costs and current programming costs.

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: 0.5FTE of the Supervisor of Special Education and two full-time 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 a student's needs are beyond what the local district can meet. The intent of this kind of placement is to provide the student with the specialized instruction required for the child to learn skills necessary to return to their local school. Tuition for special education students within other CT public schools and in non-public facilities, along with the required reimbursable transportation, is included in this budget. These budget lines are supported by excess cost revenues.

The IDEA Entitlement Grant supports the services provided within this department. There is a concern about the state's ability to continue to fund at the current level. Over 90% of these funds pay for staffing, therefore, any reduction will have a significant impact on the district's special education programs.

The following projected salaries will be paid for by IDEA grant money:

- 9.0 FTE para-educators
- 2.0 FTE student care workers
- 0.5 FTE Director of Special Services
- 11.28 FTE special education teachers
- 2.0 FTE inclusion tutors
- The grant also supports substitutes for special education staff to provide for: professional development, collaborative planning for special education students in regular education settings and PPT's; professional development and student-specific instructional training; specialized software and computers and other curricular materials required by students' programs. These monies also cover unexpected needs generated by a student's program or new students.
- 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.

Highlights of 2010-2011 budget

The overall Department of Special Education budget proposal represents an increase of 5.63%.

- **1211-EXCEL** – Currently, we have 4 programs, one at each elementary school with two at JPS. In recent years referrals have demonstrated an increase of students with complex needs. Students are presenting with significant needs in several developmental areas. In particular, we have noted a marked increase in students that have complex motor and sensory needs in addition to speech and language needs. These students are coming from Birth-to-Three with OT, PT and Speech services already in place. Additionally, we have seen an increase in preschoolers with autism who, according to state guidelines, 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, that require more individualized support in order for them to learn. This program code received tuition revenues from inclusion students that participate in EXCEL as typical peers.

- **1211-339** – Reflects services provided by The Institute of Professional Practices (IPP). Two clinicians with specialized training will continue to provide support and interventions to preschool students with significant behavioral issues related to autism. This program code will be eligible for excess costs.
- **1212-339 Special ED-Non Categorical** – Reflects services provided by The Institute of Professional Practices (IPP) and student care workers contracted for through Education Connection. Five (5) IPP clinicians with specialized training will provide support and interventions to these students with significant behavioral issues related to autism. This also includes an extended school year critical for maintenance of the skills. The clinicians provided by IPP come with educational background in behavioral development, often specific Applied Behavioral Analysis (ABA) coursework. They have intensive and on-going training in physical support management, an 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, having the presence of IPP in the schools is helpful when challenging situations arise. IPP staff and their supervisor provide assistance on-call for other students when requested by the building administrator. This program code will be eligible for excess costs.
- **1212-324** – As some of our more complex students develop appropriate replacement and coping behaviors, transition to another level of staffing other than IPP has occurred. In order to have a successful transition and continued success, student care workers or para-educators, dependent on the child's needs, are trained through IPP. Intensive instruction on how to deal with difficult behaviors and provide interventions based on Applied Behavioral Analysis (ABA) are provided to the support staff and certified staff to allow for a smooth transition. Monitoring of the student's performance continues through IPP until staff can be independent. This year three students have already been moved to a lower level of staffing, allowing IPP staff to be moved to new preschoolers requiring that level of service. This creates a significant savings since no additional staffing is required through IPP. This code also provides the instruction for our staff in positive behavioral supports. These skills need to be reviewed yearly and are critical for the safety of our staff and students with difficult behaviors.
- **1215-339** – Two (2) job coaches contracted from Education Connection provide supports and job training to Litchfield Hills Transition Center students.
- **1215-442** – Covers the lease for an additional van required for a specific student to meet the needs identified by the IEP. Eligible for excess costs.

- **1270-111 Tutorial** – Special education tutors are provided to the schools to meet the needs of students that cannot be covered by the Special Education teacher or support staff. Currently, this program supports 9.0 FTE tutors. This code also includes after school support for grades seven through high school.
- **1291-112 Special Education Para Substitutes** – Para-educators play a significant role in the success of students with disabilities. Para-educator supports are determined by the Planning and Placement Team and written in the student’s individual education program (IEP). Any significant patterns of missed services could result in due process. Substitutes for para-educators are budgeted in Cost Center 12. Please refer to the individual school’s cost centers for actual expenditures for previous years.
- **2710-112 Reimbursable Transportation** – This account supports extra hours and overtime for para-educators providing student support for student on buses. Portions of this program code will be eligible for excess costs.
- **2710-511 Reimbursable Transport** – Decrease is based on the predicted contracts to cover our out-of-district placements including a 7.5% increase. We are ending the three year contract, therefore, requests for proposals will be obtained this year for new contracts for the 2010-2011 school year.
- **6110-561 Tuition LEA** – This line supports students placed by the Planning and Placement Team or students placed by state agencies at other public schools or RESC programs. The increase is based on the current student placements that are anticipated to continue into the 2010-2011 school year. This program code will be eligible for excess costs.
- **6130-563 Tuition Non-public** – This account has increased based on the anticipated current student needs. This program code will be eligible for excess cost.
- **Object 920 State Grant Revenue** – These codes have been reduced based on the current projected excess costs generated and a projected 60% return on the excess cost. This is a precaution due to indicators that the State of Connecticut will not be able to maintain their ability to fund excess costs requests at the current level.

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
SPECIAL EDUCATION 12									
111 CERT. SALARY / STAFF: FTE ADMIN: FTE	\$ 426,316		\$ 466,882	10.50 0.50	\$ 465,865	10.50 0.50	\$ (1,017)	-0.2%	0.00
Excel Summer Prog. Tch. (1211)	\$ 18,526		\$ 18,100		\$ 18,100		\$ -	0.0%	0.00
SPED. Summer Prog. Tch. (1212)	\$ 94,320		\$ 47,300		\$ 47,300		\$ -	0.0%	0.00
Transition Program (1215)	\$ -		\$ 56,967	1.00	\$ 53,349	1.00	\$ (3,618)	-6.4%	0.00
Tutorial / Sped Tutors (1270)	\$ 170,244		\$ 210,779	9.00	\$ 210,779	9.00	\$ -	0.0%	0.00
Homebound Inst./ Tutors (1271)	\$ 75,016		\$ 70,000		\$ 70,000		\$ -	0.0%	0.00
SPED Other/ Admin (1290)	\$ 59,560		\$ 63,736	0.50	\$ 66,337	0.50	\$ 2,601	4.1%	0.00
Social Work Services (2113)	\$ 78		\$ -		\$ -		\$ -	-	0.00
Speech & Hearing (2150)	\$ 8,571		\$ -		\$ -		\$ -	-	0.00
112 NON-CERT SAL	\$ 106,273		\$ 206,745	3.00	\$ 214,269	3.00	\$ 7,524	3.6%	0.00
Excel Sum. Prog. Sect./Para (1211)	\$ 2,911		\$ 3,000		\$ 3,000		\$ -	0.0%	0.00
SPED. Sum. Prog. Sect./Para (1212)	\$ 15,801		\$ 19,000	0.00	\$ 19,000	0.00	\$ -	0.0%	0.00
Transition Program (1215)	\$ -		\$ 19,066	1.00	\$ 19,066	1.00	\$ -	0.0%	0.00
Tutorial / Sped (1270)	\$ 3,482		\$ -		\$ -		\$ -	-	0.00
Homebound Inst (1271)	\$ 458		\$ -		\$ -		\$ -	-	0.00
SPED Other/ Sect. (1290)	\$ 77,658		\$ 80,177	2.00	\$ 87,698	2.00	\$ 7,521	9.4%	0.00
SPED Para Subs. (1291)	\$ -		\$ 69,026		\$ 69,026		\$ -	0.0%	0.00
Reimb. Transp / Monitors (2710)	\$ 5,962		\$ 16,476		\$ 16,479		\$ 3	0.0%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
323 PUPIL SRV. GUIDANCE	\$ -		\$ -		\$ 8,664		\$ 8,664	-	0.00
324 STAFF SRV - TRAINING	\$ 46,000		\$ 44,000		\$ 44,000		\$ -	0.0%	0.00
339 PURCHASE SRV	\$ 845,411		\$ 963,529		\$ 977,081		\$ 13,552	1.4%	0.00
431 INST. EQUIP REPAIR	\$ 273		\$ 400		\$ 400		\$ -	0.0%	0.00
432 NON-INST EQU REPAI	\$ 150		\$ 150		\$ 150		\$ -	0.0%	0.00
442 NON-INST. EQU RENT	\$ -		\$ -		\$ 9,998		\$ 9,998	#DIV/0!	0.00
511 PUPIL TRANS - CONTRACT	\$ 962,459		\$ 1,236,506		\$ 1,086,346		\$ (150,160)	-12.1%	0.00
513 PUPIL TRANS - OTHER	\$ -		\$ 1,500		\$ 1,500		\$ -	0.0%	0.00
515 FIELD TRIPS	\$ -		\$ 1,350		\$ 1,350		\$ -	0.0%	0.00
550 PRINTING	\$ 1,222		\$ 2,000		\$ 500		\$ (1,500)	-75.0%	0.00
561 TUITION - CONN LEA	\$ 515,642		\$ 428,436		\$ 460,411		\$ 31,975	7.5%	0.00
563 TUITION PRIVATE FACIL	\$ 1,515,225		\$ 1,051,692		\$ 1,234,214		\$ 182,522	17.4%	0.00
580 TRAVEL EXPENSE	\$ 4,712		\$ 4,400		\$ 5,400		\$ 1,000	22.7%	0.00
611 INST. SUPPLIES	\$ 10,972		\$ 2,580		\$ 2,580		\$ -	0.0%	0.00
612 NON-INST. SUPPLIES	\$ 6,439		\$ 3,500		\$ 3,200		\$ (300)	-8.6%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
731 INST. EQUIP NEW	\$ 34,301		\$ 900		\$ 900		\$ -	0.0%	0.00
733 NON-INST EQU NEW	\$ 1,384		\$ 1,400		\$ 1,400		\$ -	0.0%	0.00
734 NON-INST EQU REPL	\$ 340		\$ 1,000		\$ 1,000		\$ -	0.0%	0.00
810 DUES & FEES	\$ 2,579		\$ 1,800		\$ 1,800		\$ -	0.0%	0.00
910 TUITION REV/ EXCEL	\$ (91,175)		\$ (95,200)		\$ (95,200)		\$ -	0.0%	0.00
920 GRANT REVENUE/ STATE EC	\$ (1,453,554)		\$ (938,934)		\$ (849,895)		\$ 89,039	-9.5%	0.00
CC 12 DEPARTMENT TOTAL	\$ 2,934,968		\$ 3,384,636	13.50	\$ 3,575,933	13.50	\$ 191,297	5.65%	0.00

**NEW MILFORD PUBLIC SCHOOLS
2010 – 2011
ENERGY EDUCATION INC.**

This cost center represents the expenses associated with the energy conservation program that we engaged Energy Education Inc. to develop for the District. There is a stipend for the Energy Manager, consulting fees for the company to run the program, some Travel expenses for the manager to attend seminars and meetings and a small expense for software updates.

Since its inception, this program has allowed the District to avoid over a quarter of a million dollars in costs. In addition, we have won a national award from Energy Education, Inc. for our performance and are used as a reference for other districts inquiries.

<u>OBJ</u>		<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
	ENERGY EDUCATION 13									
112	NON-CERT SAL	\$ 18,500		\$ 18,500	0.00	\$ 18,500	0.00	\$ -	0.0%	0.00
	Energy Manager Stipend	\$ 18,500		\$ 18,500	0.00	\$ 18,500	0.00	\$ -	0.0%	0.00
339	PURCHASE SRV	\$ 121,200		\$ 121,200		\$ 121,200		\$ -	0.0%	0.00
580	TRAVEL	\$ 1,162		\$ 3,000		\$ 3,000		\$ -	0.0%	0.00
733	NON-INST EQU NEW	\$ -		\$ 2,185		\$ 1,000		\$ (1,185)	-54.2%	0.00
965	VENDOR REBATE REVENUE	\$ (36,611)		\$ (143,700)		\$ (143,700)		\$ -	0.0%	0.00
CC 13	DEPARTMENT TOTAL	\$ 104,251		\$ 1,185	0.00	\$ -	0.00	\$ (1,185)	-100.00%	0.00

**OVERVIEW BUDGET SUMMARY
DEPARTMENT OF MAINTENANCE
2010-2011**

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, safe environment and provides support services for events beyond the academic day and on weekends.

Custodial services for all Board of Education facilities are provided by a staff of thirty-five and one half (35.5) full time custodians, A staff of eight (8) maintenance trades persons, one (1) painter and four and one half (4.5) grounds persons provide maintenance and repair services for all of the facilities. The Department is supervised by the Facilities Manager with the aid of an Assistant Facilities Manager. The department's administrative duties are performed by one (1) full time Secretary.

The total operating budget for Facilities shows no increase this year in operating expenses (not including fixed costs such as utilities and wage increases). This year's budget shows a decrease of one half (0.5) custodian at the Hill & Plain Elementary School and the reduction of one half (0.5) custodian at the John Pettibone Elementary School. These reductions were made in these areas specifically, in an attempt to have the least impact on the school district as a whole.

This budget request provides the school district with the lowest staffing levels since the year when Sarah Noble opened up its doors. With the renegotiated starting hours of the custodial staff and the use of efficient cleaning methods and equipment, our hope is to transition into this change as seamlessly as possible.

Many questions are raised each year that pertain to Indoor Air Quality (IAQ) and Preventative Maintenance (PM) in our schools. We have a Preventative Maintenance (PM) program in our system that automatically generates work tickets to check and maintain such items as air filters, fan motors, belts, dampers, heating & cooling coils, airflow and electrical connections every three (3) to six (6) months. Annually we inspect the cleanliness and overall performance of our Heating, Ventilation & Air Conditioning (HVAC) systems to ensure that our building inhabitants are working and being educated in clean, safe and healthy buildings. This, in conjunction with contracted services that we employ, handle of our Preventative Maintenance (PM) needs throughout the district, thus protecting the taxpayer's investment. "Our Tools for Schools" program and Safety & Health Committee are in place to provide all employees with a vehicle in which they can discuss and resolve any issues that arise in their specific work places.

In this budget, we have adjusted the budget according to need in each object code and cost center, hoping to capture the actual needs of that facility. Although, unexpected repairs do occur and monies would then need to be transferred to cover those expenses. With a zero % increase in operating costs, further reductions in this area of the budget will have a severe impact on the maintenance and care of our facilities.

The Capital Improvements section of this budget is a list of some of the specific needs that we currently have. Many of these items should be addressed in this upcoming fiscal year. We continue to find innovative ways to make necessary repairs and keep older and outdated equipment running as efficient as possible. No mechanical components were ever devised to last forever and replacements will be needed in the near future.

As various reports and studies have shown, capital repairs and replacements are a basic necessity and prolonging the process by not funding them only adds to the overall costs and increases the risk of greater damages or health risks should they not be taken care of in a timely manner.

<u>OBJ</u>		<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
	MAINT. / FACILITIES DEPT. 14									
112	NON-CERT SAL	\$ 2,540,937		\$ 2,493,496	53.00	\$ 2,508,281	52.00	\$ 14,785	0.6%	-1.00
	Facilities (2610)	\$ 1,760,456		\$ 1,655,351	38.00	\$ 1,644,885	37.00	\$ (10,466)	-0.6%	-1.00
	Maintenance & Repair (2620)	\$ 780,482		\$ 713,329	15.00	\$ 734,835	15.00	\$ 21,506	3.0%	0.00
	Provision for Winter OT	\$ -		\$ 111,525		\$ 114,871		\$ 3,346	3.0%	0.00
	Provision for Mechanical OT	\$ -		\$ 13,291		\$ 13,690		\$ 399	3.0%	0.00
324	STAFF SRV - TRAINING	\$ 3,828		\$ 3,636		\$ 3,600		\$ (36)	-1.0%	0.00
339	PURCHASE SRV	\$ 24,824		\$ 20,331		\$ 20,225		\$ (106)	-0.5%	0.00
411	WATER	\$ 65,159		\$ 65,160		\$ 65,160		\$ -	0.0%	0.00
412	SEWAGE	\$ 21,628		\$ 34,080		\$ 34,080		\$ -	0.0%	0.00
413	FIRE DISTRICT	\$ 1,561		\$ 1,321		\$ 1,151		\$ (170)	-12.9%	0.00
414	ALARM MONITORING	\$ 1,611		\$ -		\$ -		\$ -	-	0.00
421	GARBAGE & REFUSE	\$ 87,762		\$ 71,886		\$ 72,196		\$ 310	0.4%	0.00
432	NON-INST. EQU REP	\$ 44,569		\$ 30,036		\$ 32,178		\$ 2,142	7.1%	0.00
433	BUILD & GROUNDS REP	\$ 332,963		\$ 246,139		\$ 244,939		\$ (1,200)	-0.5%	0.00
442	NON-INST EQUIP REP	\$ 5,665		\$ 2,659		\$ 2,909		\$ 250	9.4%	0.00
531	TELEPHONES	\$ 10,399		\$ 10,332		\$ 9,317		\$ (1,015)	-9.8%	0.00
532	POSTAGE	\$ -		\$ 47		\$ 20		\$ (27)	-57.4%	0.00
550	PRINTING	\$ -		\$ -		\$ 55		\$ 55	-	0.00
580	TRAVEL	\$ 12,027		\$ 8,890		\$ 9,527		\$ 637	7.2%	0.00
612	NON-INST SUPPLIES	\$ 2,427		\$ 1,233		\$ 1,233		\$ -	0.0%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
613 MAINT. SUPPLIES	\$ 283,210		\$ 183,506		\$ 181,376		\$ (2,130)	-1.2%	0.00
614 MAINT. COMPONENTS	\$ 46,020		\$ 37,653		\$ 36,923		\$ (730)	-1.9%	0.00
619 GROUNDSKEEPING SUPPLIES	\$ -		\$ 6,355		\$ 6,355		\$ -	0.0%	0.00
622 ELECTRICITY	\$ 960,835		\$ 1,235,983		\$ 1,212,802		\$ (23,181)	-1.9%	0.00
623 BOTTLED GAS	\$ 588		\$ 1,150		\$ 1,265		\$ 115	10.0%	0.00
624 FUEL OIL	\$ 418,464		\$ 305,706		\$ 382,133		\$ 76,427	25.0%	0.00
625 NATURAL GAS	\$ 388,663		\$ 389,923		\$ 350,931		\$ (38,992)	-10.0%	0.00
626 GASOLINE	\$ 26,562		\$ 20,699		\$ 33,914		\$ 13,215	63.8%	0.00
720 BUILDINGS & IMPROV	\$ 2,400		\$ -		\$ -		\$ -	-	0.00
733 NON-INST EQUIP NEW	\$ 17,270		\$ 4,126		\$ 8,750		\$ 4,624	112.1%	0.00
734 NON-INST EQU REPL	\$ 31,871		\$ 37,266		\$ 6,150		\$ (31,116)	-83.5%	0.00
810 DUES & FEES	\$ 1,000		\$ -		\$ -		\$ -	-	0.00
900 FEE REVENUE / Building Use	\$ (21,869)		\$ (28,700)		\$ (28,700)		\$ -	0.0%	0.00
998 TRANSFER IN	\$ (16,873)		\$ -		\$ -		\$ -	-	0.00
CC 14 DEPARTMENT TOTAL	\$ 5,293,501		\$ 5,182,913	53.00	\$ 5,196,770	52.00	\$ 13,857	0.27%	-1.00

**OVERVIEW BUDGET SUMMARY
DEPARTMENT OF GENERAL ADMINISTRATION (DOGA)
2010 – 2011**

The Department of General Administration section of the budget contains expenses and revenues that are district-wide in nature. Included in this part of the budget are the following departments:

Board of Education	Fiscal Services	Data Processing
Pupil Transportation	Human Resources	Liability/Property Insurance
Central Office	Legal Services	Leases
	Employee Benefits	

The budget of \$15,301,124 has increased \$1,498,176 (10.85%) versus the current year's budget. Employee Benefits which have risen \$1,049,402 account for 70% of the increase:

Employee Benefits account for \$9,732,917 or 64% of the total budget for this cost center. Of this amount \$7,227,621 is for the medical insurance benefits for district employees. The gross cost of these health benefits is forecast to increase approximately 11.1% based on estimates provided by the Town of New Milford's insurance consultant, The Segal Company. The overall cost of Employee Benefits is tempered from putting Disability, Life and Long Term Liability Insurance out to bid.

It should be noted that Pupil Transportation costs are budgeted to increase over 14%. The increase in the price of diesel fuel over last year is a significant factor. The economy was plunging a year ago and we benefited from low prices.

The other major factor in the expense escalation in DOGA is the increase in Capital of \$98,500.

It should be noted that the administration has provided a contingency line item in this cost center for contracts that are or will be negotiated and will impact the 2010 – 2011 budget.

**NEW MILFORD PUBLIC SCHOOLS
TECHNOLOGY OVERVIEW & CAPITAL REQUEST
2010-2011**

Overview

The New Milford Public Schools computer network serves two primary purposes. First, it is an instructional tool for students who use software and Internet services to augment their class work. Second, it is an administrative and management tool for teachers to manage grades, school administrators to manage student records, the district to manage its business and personnel affairs, and the staff to communicate through email and district and school web sites.

The district has over 1200 computers in 6 schools and administrative offices. The network hub is located at 50 East St ("Central Office"), which offers shared network services and a centralized connection to the Internet. Services provided at the hub include email, spam filtering and anti-virus, firewall protection, and a server for the software used for the nurse's office.

Schools are connected to the Central Office by dedicated fiber optic lines, and the Central Office is connected to the Internet by the Connecticut Education Network, a fiber optic network which reaches all school districts in the State as well as colleges and universities and is provided at no charge to the district by the State. Every school has dedicated servers: each elementary school has one, Schaghticoke has two, and the High School has two.

The district has addressed technology in its Strategic Plan and in its Technology Plan. Strategy four states: "We will effectively and appropriately integrate technology throughout the system to achieve our mission and objectives." This plan is designed to further that goal.

Background

Over the past decade, the district has migrated from a disparate group of local area networks into a cohesive network which is available to every student and staff member. Internet access is available in every classroom and office. Groupware software, encompassing email and calendar functions, is offered to every staff member. New networks have been installed in all schools providing 100 Mb speeds to the desktop, at least two data outlets in each classroom, and fiber optic cables to link data closets together.

Infrastructure grants from the Connecticut Department of Education have helped the District over the years to expand and update its networking capability. The District also participates in the federal Universal Service Fund ("E-Rate) program which reimburses the district for 40% of its qualifying telecommunications expenses. Funding for 2008-09 totaled \$30,260. Both of these programs require local expenditures to support technology including adequate hardware, software, building infrastructure, and professional development.

Capital funds for technology were reinstated in 2006-07, after a four year period with virtually no funding. Since 2006 the District has replaced 855 computers, some of which were funded through a 4-year lease. Every school has benefited from these computers. Most recently, the computers in the following locations were replaced with new machines: K-6 classrooms, 2 labs at Sarah Noble, computer lab and library computers at Schaghticoke, high school science labs, and educational support staff. All of the new computers have LCD monitors, which reduce energy consumption. The most recent purchase has energy efficient power supplies to further enhance our conservation efforts.

In the past two years, a combination of district funds and State Technology Grant funds has enabled the district to replace all the data switches with new equipment.

Technology capital request

The 2010-11 capital budget request for technology continues to address the goals of the Strategic Plan and the Technology Plan. The proposal includes 100 new desktop computers to be placed throughout the district, and a mobile computer lab for Schaghticoke School. There are numerous rooms which still have computers that date back 6 or more years. Computers that are significantly out of date greatly reduce productivity due to breakdowns and slow performance. The old computers are less able to handle video material effectively, and do not have USB 2.0 for connecting modern cameras and camcorders.

Access to computer labs at Schaghticoke is limited because there are only three. A mobile lab will provide teachers with a shared resource for student projects which can be brought into the classroom. It provides additional computer resources without the need of dedicating a room.

The proposed capital budget also supports the purchase of data projectors. To date only a few classrooms have ceiling mounted projectors. Most teachers share projectors that are on carts. Sharing projectors was useful when projector prices were much higher, and less material was available from the school network and the Internet. Today, sharing reduces the ability of a teacher to use these resources on a daily basis. It also limits the use of technology in homework assignments since students cannot easily share multi-media projects they create. Sharing projectors also leads to premature bulb failure, an expensive problem when replacements cost around \$300. Additionally, the cables required to connect a shared projector are a safety hazard., and can lead to damaged equipment.

The budget also provides funding for additional electronic white boards in every school. The district has done a pilot, and these boards have proved to be very useful in engaging students and facilitating student-directed learning. Electronic white boards, sometimes called ‘Smart Boards’, enable a teacher or student to interact with a computer image projected on the white board. The user can navigate through different files or Internet pages and manipulate content. Electronic white boards need to be used with a data projector. As with projectors, the ultimate goal is to permanently mount white boards in classrooms. In the meantime we are using electronic white boards that are easy to move or permanently mounting them in locations that can be used by multiple teachers.

The technology capital request also provides funds to begin the installation of enterprise wireless to augment our wired network. The district has installed a few low cost access points in various buildings. They are used primarily to connect laptops that are away from network jacks. This includes portable labs and conference rooms where multiple computer may be needed for a meeting. An enterprise wireless system will provide a service that can be managed centrally, reducing costs while increasing reliability. The plan is to roll this system out over the next few years.

Also included is a server to replace one that is at the end of its useful life and two additional network printers.

Major Workstation Purchases

Year of Purchase	Qty	School
2000	329	High School, SMS Lab
2001	396	Elementary Schools, SMS Classrooms, Sarah Noble
2002	73	Sarah Noble, HS Offices
2004	30	SMS Lab, Central Office
2006	39	High School – funded through Perkins Grant
2006	173	High School, SMS Office, JPS Office
2007	42	High School LMC
2007	36	Laptop lab for SMS, K-8 schools for staff and students, Central Office
2007	369	All schools, Central Office, Facilities Dept. to replace the oldest computers
2008	36	Laptops- 30 unit portable lab at SNIS funded through a grant; 6 for Learning Resources room at NMHS
2008	20	K-6 schools
2009	293	Desktops- replace old computers in K-6 classrooms, 2 SNIS labs, HS Science labs, and for support personnel

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
DEPT. GEN ADMINISTRATION 15									
111 CERT SALARY /Admin.	\$ 288,058		\$ 320,849	3.00	\$ 322,619	3.00	\$ 1,770	0.6%	0.00
Central Admin (2320)	\$ 171,115		\$ 167,475	1.00	\$ 167,475	1.00	\$ -	0.0%	0.00
Fiscal Services (2510)	\$ 116,943		\$ 153,374	2.00	\$ 155,144	2.00	\$ 1,770	1.2%	0.00
112 NON-CERT SAL	\$ 645,137		\$ 662,037	11.00	\$ 704,492	11.00	\$ 42,455	6.4%	0.00
Board of Ed (2310)	\$ 59		\$ -		\$ -		\$ -	-	0.00
Central Admin Sect. (2320)	\$ 97,314		\$ 90,161	2.00	\$ 92,598	2.00	\$ 2,437	2.7%	0.00
Accounting Mgr./Fin' Reports (2510)	\$ 259,459		\$ 45,000	1.00	\$ 46,395	1.00	\$ 1,395	3.1%	0.00
Fiscal Services Sect. (2510)	\$ -		\$ 189,657	4.25	\$ 199,032	4.25	\$ 9,375	4.9%	0.00
Salary Res Contract Neg. (2590)	\$ -		\$ 76,302		\$ 98,083		\$ 21,781	28.5%	0.00
Prov. For OT Subs Monitors(2710)	\$ 17,925		\$ 10,212	0.25	\$ 10,726	0.25	\$ 514	5.0%	0.00
Recruit/ Personnel Sect (2830)	\$ 148,777		\$ 147,361	2.00	\$ 152,156	2.00	\$ 4,795	3.3%	0.00
Tech Dir. & (.5) Net. Admin (2840)	\$ 121,602		\$ 103,344	1.50	\$ 105,502	1.50	\$ 2,158	2.1%	0.00
200 EMPLOYEE BENEFITS	\$ 9,457,253		\$ 8,683,515		\$ 9,732,917		\$ 1,049,402	12.1%	0.00
321 INSTRUCTIONAL PROGRAMS	\$ 5,471		\$ 9,870		\$ 10,000		\$ 130	1.3%	0.00
322 PROGRAM IMPROVEMENT	\$ 5,000		\$ 27,000		\$ 9,500		\$ (17,500)	-64.8%	0.00
331 AUDIT SRV	\$ 10,000		\$ 10,000		\$ 10,000		\$ -	0.0%	0.00
332 LEGAL SRV	\$ 143,586		\$ 97,000		\$ 97,000		\$ -	0.0%	0.00
336 INSURANCE SRV	\$ 3,000		\$ 9,000		\$ 9,000		\$ -	0.0%	0.00
339 PURCHASE SRV	\$ 127,450		\$ 176,171		\$ 183,012		\$ 6,841	3.9%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
432 NON-INST. EQU REP	\$ 5,115		\$ 8,700		\$ 8,700		\$ -	0.0%	0.00
442 NON-INST. EQU REP	\$ 98,305		\$ 111,155		\$ 111,155		\$ -	0.0%	0.00
511 PUPIL TRANS - CONTRACT	\$ 3,251,992		\$ 3,026,934		\$ 3,472,909		\$ 445,975	14.7%	0.00
521 PROPERTY / LIABILITY INS.	\$ 346,654		\$ 346,987		\$ 346,987		\$ -	0.0%	0.00
531 TELEPHONES-DATA LINES	\$ 49,251		\$ 54,155		\$ 53,602		\$ (553)	-1.0%	0.00
532 POSTAGE	\$ 18,957		\$ 28,000		\$ 24,500		\$ (3,500)	-12.5%	0.00
540 ADVERTISING EXP	\$ 5,524		\$ 22,000		\$ 22,000		\$ -	0.0%	0.00
550 PRINTING	\$ 8,622		\$ 17,500		\$ 17,500		\$ -	0.0%	0.00
580 TRAVEL	\$ 11,164		\$ 11,100		\$ 11,100		\$ -	0.0%	0.00
611 INST. SUPPLIES	\$ 72,781		\$ 16,500		\$ 16,500		\$ -	0.0%	0.00
612 NON-INST. SUPPLIES	\$ 30,830		\$ 28,100		\$ 26,361		\$ (1,739)	-6.2%	0.00
647 PERIODICALS	\$ -		\$ 1,150		\$ 1,550		\$ 400	34.8%	0.00

<u>OBJ</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>FTE'S</u> <u>2008-09</u>	<u>CURRENT</u> <u>BUDGET</u> <u>2009-10</u>	<u>CURRENT</u> <u>FTE'S</u> <u>2009-10</u>	<u>PROPOSED</u> <u>2010-11</u>	<u>FTE'S</u> <u>2010-11</u>	<u>\$ CHG</u> <u>BUD</u>	<u>% CHG</u> <u>BUD</u>	<u>FTE</u> <u>CHG</u>
720 BUILDINGS & IMPROV	\$ 11,620		\$ 2,000		\$ 2,000		\$ -	0.0%	0.00
731 INSTRUCTIONAL EQUIP.-NEW	\$ 273,033		\$ -		\$ 16,000		\$ 16,000	-	0.00
733 NON-INST EQU NEW	\$ 52,623		\$ 99,785		\$ 77,785		\$ (22,000)	-22.0%	0.00
734 NON-INST. EQU REPL	\$ 56,095		\$ 30,635		\$ 11,135		\$ (19,500)	-63.7%	0.00
810 DUES & FEES	\$ 32,428		\$ 30,008		\$ 30,000		\$ (8)	0.0%	0.00
900 FEE REVENUE - FOI/FINGERPRINT	\$ (62,764)		\$ (2,200)		\$ (2,200)		\$ -	0.0%	0.00
965 VENDOR REBATE-OTHER USF	\$ (27,484)		\$ (25,000)		\$ (25,000)		\$ -	0.0%	0.00
998 TRANSFER IN FOODSERVICE	\$ (6,500)		\$ -		\$ -		\$ -	-	0.00
CC 15 DEPARTMENT TOTAL	\$ 14,913,201		\$ 13,802,951	14.00	\$ 15,301,124	14.00	\$ 1,498,173	10.85%	0.00
GRAND TOTAL	\$ 56,895,802		\$ 56,945,211	629.46	\$ 58,734,610	618.46	\$ 1,789,399	3.14%	(11.00)

**NEW MILFORD PUBLIC SCHOOLS
CAPITAL BUDGET SUMMARY
2010 - 2011**

	DISTRICT Actual <u>2007 - 08</u>	DISTRICT Actual <u>2008 - 09</u>	DISTRICT Budget <u>2009 - 10</u>	BUDGET <u>2010 - 11</u>	SUPT. Proposed <u>2010-11</u>
TOTAL FACILITIES CAPITAL	\$ 234,845	\$ 256,846	\$ 61,605	\$ -	\$ 165,700
TOTAL TECHNOLOGY CAPITAL	\$ 179,874	\$ 281,878	\$ 194,642	\$ -	\$ 267,043
TOTAL EQUIPMENT CAPITAL	\$ -	\$ 61,204	\$ 40,434	\$ -	\$ 24,880
TOTAL CAPITAL	\$ 414,719	\$ 599,928	\$ 296,681	\$ -	\$ 457,623

NEW MILFORD PUBLIC SCHOOLS

2010 - 2011

CAPITAL BUDGET DETAIL

PROGRAM 7001

<u>Site</u>	<u>CC</u>	<u>OBJ</u>	<u>PROG</u>	<u>Project / Item</u>	<u>Cost</u>	<u>Reason</u>
HILL & PLAIN	01	720	7001	REPLACE CARPETING W/ VINYL TILE	<u>\$6,250</u>	Health
					\$6,250	
NORTHVILLE	02	720	7001	REPLACE CARPETING W/ VINYL TILE	\$6,250	Health
NORTHVILLE	02	720	7001	PAINT MAIN HALLWAYS	\$3,000	Maintenance
NORTHVILLE	02	734	7001	CUSTODIAL EQUIPMENT (Auto Scrubber)	\$6,550	Maintenance
NORTHVILLE	02	720	7001	INSTALL CHAIN LINK FENCE	<u>\$7,250</u>	Security
					\$23,050	
JOHN PETTIBONE	03	720	7001	REPLACE WINDOW SCREENS	\$4,500	Safety
JOHN PETTIBONE	03	720	7001	REPLACE CARPETING W/ VINYL TILE	\$6,250	Health
JOHN PETTIBONE	03	734	7001	CUSTODIAL EQUIPMENT (Burnisher)	<u>\$6,850</u>	Maintenance
					\$17,600	
SCHAGHTICOKE	04	720	7001	REPLACE CARPETING W/ VINYL TILE	\$6,250	Health
SCHAGHTICOKE	04	720	7001	ROOF COPING & REMEDIAL REPAIRS	\$49,500	Maintenance/Safety
SCHAGHTICOKE	04	734	7001	CUSTODIAL EQUIPMENT (Auto Scrubber)	<u>\$7,200</u>	Maintenance
					\$62,950	
N.M. HIGH SCHOOL	05	720	7001	TURF REPLACEMENT ON SOCCER FIELD	<u>\$32,500</u>	Safety
					\$32,500	
SARAH NOBLE	06	720	7001	PAINT MAIN HALLWAYS	\$3,000	Maintenance
SARAH NOBLE	06	720	7001	REINSTALL GYM DIVIDER	\$9,650	Educational
SARAH NOBLE	06	734	7001	CUSTODIAL EQUIPMENT (Auto Scrubber)	<u>\$7,950</u>	Maintenance
					\$20,600	
DISTRICT WIDE	14	733	7001	PORTABLE GENERATOR	<u>\$2,750</u>	Maintenance
					\$2,750	
TOTAL					\$165,700	

NEW MILFORD PUBLIC SCHOOLS 2010 - 2011 CAPITAL BUDGET DETAIL						
PROGRAM 7002						
Site	CC	OBJ	PROG	Project / Item	Cost	Reason
HILL & PLAIN	01	731	7002	1 DATA PROJECTOR/CEILING MOUNT	\$1,495	Instruction
HILL & PLAIN	01	731	7002	2 MIMIO XI PORTABLE/WHITEBOARD	\$2,546	Instruction
					\$4,041	
NORTHVILLE	02	731	7002	1 DATA PROJECTOR/CEILING MOUNT	\$1,495	Instruction
NORTHVILLE	02	731	7002	3 MIMIO XI PORTABLE/WHITEBOARD	\$3,819	Instruction
					\$5,314	
JOHN PETTIBONE	03	731	7002	1 DATA PROJECTOR/CEILING MOUNT	\$1,495	Instruction
JOHN PETTIBONE	03	731	7002	1 MIMIO XI PORTABLE/WHITEBOARD	\$1,273	Instruction
	03	731	7002	SRBI SOFTWARE	\$3,000	
					\$5,768	
SARAH NOBLE	06	733	7002	1 PRINTER	\$1,200	Instruction
SARAH NOBLE	06	731	7002	10 DATA PROJECTOR/CEILING MOUNT	\$14,950	Instruction
SARAH NOBLE	06	731	7002	1 MIMIO XI PORTABLE/WHITEBOARD	\$12,730	Instruction
					\$28,880	
SCHAGHTICOKE	04	733	7002	PRINTER	\$1,200	Instruction
SCHAGHTICOKE	04	731	7002	10 DATA PROJECTOR/CEILING MOUNT	\$14,950	Instruction
SCHAGHTICOKE	04	731	7002	10 MIMIO XI PORTABLE/WHITEBOARD	\$12,730	Instruction
SCHAGHTICOKE	04	731	7002	MOBILE LAB - 25 UNITS	\$29,200	
					\$58,080	
N.M. HIGH SCHOOL	05	733	7002	3 PRINTER	\$3,600	Instruction
N.M. HIGH SCHOOL	05	731	7002	20 DATA PROJECTOR/CEILING MOUNT	\$29,900	Instruction
N.M. HIGH SCHOOL	05	731	7002	20 MIMIO XI PORTABLE/WHITEBOARD	\$25,460	Instruction
N.M. HIGH SCHOOL	05	734	7002	UPGRADE SECURITY CAMERAS	\$7,500	Security
					\$66,460	
DISTRICT WIDE	15	734	7002	1 SERVER	\$6,500	Instruction
DISTRICT WIDE	15	733	7002	100 COMPUTERS	\$76,000	Instruction
DISTRICT WIDE	15	731	7002	1 ENTERPRISE WIRELESS	\$16,000	Instruction
					\$98,500	
TOTAL					\$267,043	

NEW MILFORD PUBLIC SCHOOLS
2010 - 2011
CAPITAL BUDGET DETAIL

PROGRAM 7003

<u>Site</u>	<u>CC</u>	<u>OBJ</u>	<u>PROG</u>	<u>Project / Item</u>	<u>Cost</u>	<u>Reason</u>
NORTHVILLE	02	734	7003	WALKIE TALKIES	\$2,000	Security
NORTHVILLE	02	734	7003	3 CAFETERIA TABLES	\$5,400	Replacement
NORTHVILLE	02	734	7003	4 FOLDING TABLES	\$616	Replacement
NORTHVILLE	02	734	7003	10 STAFF ROOM CHAIRS	\$532	Replacement
NORTHVILLE	02	734	7003	10 2-DRAWER FILE CABINETS	\$2,030	Security
NORTHVILLE	02	734	7003	1 WIRELESS MICROPHONE	\$1,500	Replacement
NORTHVILLE	02	734	7003	2 TEACHER DESKS/CHAIR	\$800	Replacement
					\$12,878	
JOHN PETTIBONE	03	733	7003	BOOK BOXES, CART, TUBS STORAGE	\$1,808	Storage
JOHN PETTIBONE	03	734	7003	6 STORAGE CABINETS	\$2,694	Storage
					\$4,502	
N.M. HIGH SCHOOL	05	732	7003	1 WHITEBOARD FOR SCIENCE	\$1,000	Instruction
N.M. HIGH SCHOOL	05	734	7003	REPLACE DESKS, CHAIRS, ETC.	\$6,500	Replacement
					\$7,500	
TOTAL					\$24,880	
GRAND TOTAL					\$457,623	

New Milford Public Schools Student Enrollment Data 2010-2011 Budget Development

Planning for the 2010-2011 budget is based upon the following enrollment data. Projections were derived by applying a 5-Year persistence ratio average to actual enrollments as of October, 2009. An adjustment has been made that anticipates Sherman students enrolled at New Milford High School.

SCHOOL	<u>Actual</u> 2000-01	<u>Actual</u> 2001-02	<u>Actual</u> 2002-03	<u>Actual</u> 2003-04	<u>Actual</u> 2004-05	<u>Actual</u> 2005-06	<u>Actual</u> 2006-07	<u>Actual</u> 2007-08	<u>Actual</u> 2008-09	<u>Actual</u> 2009-10	<u>Projected</u> 2010-2011
HPS	794	799	505	490	507	487	489	482	461	449	453
NES	854	802	507	528	515	537	519	547	541	534	567
JPS	854	830	542	539	529	526	501	490	479	448	477
SNIS			1245	1233	1195	1164	1158	1119	1095	1086	1027
SMS	1295	1303	886	869	836	809	783	782	776	774	753
NMHS	1299	1422	1523	1556	1624	1576	1588	1591	1542	1573	1521
TOTAL	5096	5156	5208	5215	5206	5099	5038	5011	4894	4864	4798
Sherman Students Included Above	35	60	68	72	91	89	103	109	105	113	110
SPED Out/Dist	47	37	39	42	43	42	30	32	41	35	32
Grand Total	5143	5193	5247	5257	5249	5141	5068	5043	4935	4899	4830
Chg From Prior Year	123	50	54	10	-8	-108	-73	-25	-108	-36	-69
% Change	2.45%	0.97%	1.04%	0.19%	-0.15%	-2.06%	-1.42%	-0.49%	-2.14%	-0.73%	-1.41%

Notes: For 2009-10 collection there were 7 students from Litchfield Hills reported in NMHS enrollment, used October 1, 2009 enrollment.
For 2010-11 collection we estimated 10 students attending Litchfield Hills reported in the NMHS enrollment number.

**NEW MILFORD PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS BY BUILDINGS & GRADES
2010-2011 BUDGET DEVELOPMENT**

<u>GRADE</u>	<u>HPS</u>	<u>NES</u>	<u>JPS</u>	<u>DISTRICT</u>
Excel PK	33	25	42	100
K	98	137	117	352
1	96	132	113	341
2	111	135	97	343
3	<u>115</u>	<u>138</u>	<u>108</u>	<u>361</u>
Total PK-3	453	567	477	1497
	<u>Sarah Noble School</u>			
4				300
5				371
6				<u>356</u>
Total				1027
	<u>Schaghticoke Middle School</u>			
7				361
8				<u>392</u>
Total				753
	<u>New Milford High School</u>			
9				401
10				381
11				382
12				<u>357</u>
Total				1521
Grand Total				4798

**NEW MILFORD PUBLIC SCHOOLS
GRADES K-6 CLASS SIZE DATA
2010-2011 BUDGET DEVELOPMENT**

Grade Level	<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	2.5	19.6	3.5	19.6	3	19.5		
1	5	19.2	6	22.0	6	18.8		
2	6	18.5	7	19.3	5	19.4		
3	6	19.1	7	19.7	5	21.6		
4							14	21.4
5							16	23.2
6							15	23.7

New Milford Public Schools
Staffing Summary - Local Funding

1/29/2010

Board of Education Adopted Budget 2010 - 2011

<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>									
2009-10	114.10	6.00	16.00	12.00	10.50	2.00	0.49	0.00	161.09
2010-11	<u>112.60</u>	<u>6.00</u>	<u>16.00</u>	<u>11.60</u>	<u>10.50</u>	<u>2.00</u>	<u>0.49</u>	<u>0.00</u>	<u>159.19</u>
Difference	-1.50	0.00	0.00	-0.40	0.00	0.00	0.00	0.00	-1.90
<u>SMS</u>									
2009-10	68.90	2.00	14.00	7.50	6.00	1.00	0.00	0.00	99.40
2010-11	<u>64.90</u>	<u>2.00</u>	<u>14.00</u>	<u>7.10</u>	<u>6.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>95.00</u>
Difference	-4.00	0.00	0.00	-0.40	0.00	0.00	0.00	0.00	-4.40
<u>SNIS</u>									
2009-10	77.86	4.00	24.50	8.00	8.00	2.00	0.00	0.00	124.36
2010-11	<u>74.86</u>	<u>4.00</u>	<u>24.50</u>	<u>7.60</u>	<u>8.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>120.96</u>
Difference	-3.00	0.00	0.00	-0.40	0.00	0.00	0.00	0.00	-3.40
<u>JPS</u>									
2009-10	34.30	1.50	17.00	4.33	4.00	1.00	0.00	1.00	63.13
2010-11	<u>34.30</u>	<u>1.50</u>	<u>17.00</u>	<u>3.73</u>	<u>3.50</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>62.03</u>
Difference	0.00	0.00	0.00	-0.60	-0.50	0.00	0.00	0.00	-1.10
<u>NES</u>									
2009-10	33.99	1.51	12.00	4.33	4.00	1.00	0.00	0.00	56.83
2010-11	<u>35.99</u>	<u>1.51</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>58.23</u>
Difference	2.00	0.00	0.00	-0.60	0.00	0.00	0.00	0.00	1.40
<u>HPS</u>									
2009-10	32.41	1.50	15.00	4.34	4.00	1.00	0.00	1.00	59.25
2010-11	<u>31.91</u>	<u>1.50</u>	<u>15.00</u>	<u>3.74</u>	<u>3.50</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>57.65</u>
Difference	-0.50	0.00	0.00	-0.60	-0.50	0.00	0.00	0.00	-1.60

<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>									
2009-10	8.00	3.50	1.00	11.50	13.50	0.40	8.00	19.50	65.40
2010-11	<u>8.00</u>	<u>3.50</u>	<u>1.00</u>	<u>11.50</u>	<u>13.50</u>	<u>0.40</u>	<u>8.00</u>	<u>19.50</u>	<u>65.40</u>
Difference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>TOTAL</u>									
2009-10	369.56	20.01	99.50	52.00	50.00	8.40	8.49	21.50	629.46
2010-11	<u>362.56</u>	<u>20.01</u>	<u>99.50</u>	<u>49.00</u>	<u>49.00</u>	<u>8.40</u>	<u>8.49</u>	<u>21.50</u>	<u>618.46</u>
Difference	-7.00	0.00	0.00	-3.00	-1.00	0.00	0.00	0.00	-11.00

TEACHERS

SALARY SCHEDULE

2010-2011

	BA	BA+12	BA+24	BA+30	MA	MA+12	MA+24	MA+30	6th YR	PHD
1	\$ 47,184	\$ 47,563	\$ 47,942	\$ 48,131	\$ 49,534	\$ 49,914	\$ 50,293	\$ 50,483	\$ 51,888	\$ 54,694
2	\$ 48,375	\$ 48,763	\$ 49,151	\$ 49,345	\$ 50,783	\$ 51,171	\$ 51,557	\$ 51,751	\$ 53,189	\$ 56,064
3	\$ 49,580	\$ 49,979	\$ 50,378	\$ 50,576	\$ 52,055	\$ 52,452	\$ 52,851	\$ 53,051	\$ 54,525	\$ 57,480
4	\$ 50,799	\$ 51,209	\$ 51,621	\$ 51,826	\$ 53,349	\$ 53,759	\$ 54,170	\$ 54,375	\$ 55,896	\$ 58,939
5	\$ 52,031	\$ 52,454	\$ 52,880	\$ 53,094	\$ 54,667	\$ 55,092	\$ 55,518	\$ 55,730	\$ 57,304	\$ 60,454
6	\$ 53,277	\$ 53,717	\$ 54,157	\$ 54,377	\$ 56,012	\$ 56,455	\$ 56,978	\$ 57,115	\$ 58,749	\$ 62,017
7	\$ 54,676	\$ 55,135	\$ 55,594	\$ 55,823	\$ 57,529	\$ 57,984	\$ 58,444	\$ 58,675	\$ 60,377	\$ 63,781
8	\$ 56,762	\$ 57,243	\$ 57,725	\$ 57,964	\$ 59,743	\$ 60,224	\$ 60,702	\$ 60,943	\$ 62,723	\$ 66,282
9	\$ 59,118	\$ 59,623	\$ 60,126	\$ 60,377	\$ 62,242	\$ 62,748	\$ 63,251	\$ 63,503	\$ 65,369	\$ 69,102
10	\$ 61,770	\$ 62,302	\$ 62,832	\$ 63,097	\$ 65,061	\$ 65,591	\$ 66,121	\$ 66,387	\$ 68,349	\$ 72,275
11	\$ 64,756	\$ 65,315	\$ 65,876	\$ 66,156	\$ 68,228	\$ 68,788	\$ 69,349	\$ 69,627	\$ 71,701	\$ 75,850
12	\$ 68,266	\$ 68,860	\$ 69,452	\$ 69,748	\$ 71,946	\$ 72,538	\$ 73,133	\$ 73,429	\$ 75,626	\$ 80,019
13	\$ 71,615	\$ 72,245	\$ 72,875	\$ 73,191	\$ 75,470	\$ 76,091	\$ 76,538	\$ 76,855	\$ 79,191	\$ 83,862
14	\$ 74,112	\$ 74,743	\$ 75,372	\$ 75,690	\$ 77,997	\$ 78,621	\$ 79,162	\$ 79,479	\$ 81,812	\$ 86,485
15	\$ 76,290	\$ 76,917	\$ 77,544	\$ 77,859	\$ 80,186	\$ 80,814	\$ 81,440	\$ 81,754	\$ 84,080	\$ 88,735

APPENDIX D 1

NEW MILFORD SCHOOL ADMINISTRATORS ASSOCIATION

SALARY SCHEDULE 2010 - 2011

<u>Position</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
High School Principal	\$125,944	\$131,269	\$136,858	\$142,730
Middle School Principal	\$120,482	\$125,807	\$131,396	\$137,267
Intermediate School Principal	\$115,374	\$120,384	\$125,643	\$131,163
Elementary School Principal	\$107,554	\$112,177	\$117,034	\$122,129
High School Asst. Principal & Middle School Asst. Principal (hired before 7/1/08)	\$103,982	\$108,480	\$113,204	\$118,166
Middle School Assistant Principal (hired on or after 7/1/08)	\$101,618	\$105,982	\$110,567	\$115,382
Intermediate School Assistant Principal	\$99,253	\$103,483	\$107,930	\$112,597
Elementary School Assistant Principal	\$95,270	\$99,332	\$103,600	\$108,081
Special Services Director	\$114,181	\$119,191	\$125,413	\$129,974
Supervisor of Special Education	\$96,488	\$100,613	\$104,942	\$109,489
Athletic Director	\$89,268	\$93,034	\$96,986	\$101,134

Unless on the maximum step, employees will move one step during each contract year
Step 1 is eliminated for the life of the contract

PARAEDUCATORS

	2010-11
New Hire Rate	\$ 12.29
Job Rate	\$ 12.61

Employees advance to job rate upon successful completion of the probationary period (90 working days)

Paraeducators employed prior to July 1, 2003 are paid an hourly rate within the range of \$12.96 - \$15.65.

THIS CONTRACT EXPIRED JUNE 30, 2008 WITH AN
ADDENDUM AGREEMENT THAT EXPIRES JUNE 30, 2010

**SECRETARY
HOURLY WAGE SCHEDULE**

2010-2011

Class	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
I	\$16.76	\$17.33	\$18.11	\$18.88	\$19.75	\$20.62	\$21.71	\$22.69	\$23.80
II	\$15.85	\$16.39	\$17.12	\$17.78	\$18.74	\$19.51	\$20.58	\$21.61	\$22.67
IIA	\$15.39	\$15.94	\$16.67	\$17.43	\$18.27	\$19.04	\$20.14	\$21.18	\$22.21
III	\$14.99	\$15.52	\$16.22	\$16.99	\$17.70	\$18.48	\$19.68	\$20.66	\$21.76
IV	\$14.18	\$14.63	\$15.32	\$16.03	\$16.76	\$17.47	\$18.67	\$19.71	\$20.76
Tech I	\$18.99	\$19.37	\$19.75	\$20.15	\$20.56	\$20.97			
Tech II	\$20.61	\$21.02	\$21.44	\$21.87	\$22.30	\$22.76			

APPENDIX D 4

CUSTODIAL & MAINTENANCE HOURLY WAGE SCHEDULE

Position	2009-10	2010-11
Custodian	\$19.50	\$ 20.10
Custodian/Groundskeeper	\$20.25	\$ 20.85
Groundskeeper	\$20.75	\$ 21.35
Painter	\$20.75	\$ 21.35
Maintainer I	\$21.78	\$ 22.38
Maintainer II	\$23.31	\$ 23.91
Maintenance with License:	+ \$.75	+\$1.00

Crew Leaders and Foremen \$1.25 per hour addl

APPENDIX D 5

SCHOOL LUNCH PERSONNEL

2010-2011 HOURLY WAGE SCHEDULE to be determined

HOURLY WAGE SCHEDULE 2009-2010

<u>Position</u>		<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>
Head Cook	NMHS	\$ 12.63	\$ 13.62	\$ 15.26	\$ 16.94
	SMS & SNIS	\$ 12.35	\$ 13.25	\$ 14.92	\$ 16.53
	Elementary	\$ 12.10	\$ 13.03	\$ 14.60	\$ 16.19
Asst. Cook	NMHS & SMS	\$ 11.60	\$ 12.45	\$ 13.94	\$ 15.46
	Elementary	\$ 11.36	\$ 12.15	\$ 13.57	\$ 15.05
Ala Carte		\$ 11.12	\$ 11.88	\$ 13.26	\$ 14.70
Baker		\$ 10.87	\$ 11.59	\$ 12.94	\$ 14.35
General Worker		\$ 9.88	\$ 10.47	\$ 11.59	\$ 12.86

contract expires 6/30/10

**NEW MILFORD BOARD OF EDUCATION
NON-BARGAINING EMPLOYEES
2010-2011**

<u>Position</u>	<u>09-10 Salary /Rate</u>
Superintendent	\$ 167,475
Asst. Supt.	\$ 145,543
Director Of Fiscal Serv	\$ 94,368
Technology Director	\$ 81,411
Food Service Director	\$ 57,500
Facilities Manager	\$ 73,472
Assistant Facilities Manager	\$ 58,259
Accounting Manager	\$ 60,776
Accounting/Data Specialist	\$ 46,395
Admin Assistant to Superintendent	\$ 59,294
Network Administrator	\$ 48,182
Director Of Human Resources	\$ 86,573
Lab Assistant	\$ 14.00
Van Monitors	\$ 10.76
Tutors: Less than 3 years	\$ 14.00
Tutors: More than 3 years	\$ 15.00
Substitutes:	
Teachers	\$ 70.00
Teachers after 90 sub days in NM (3 yrs)	\$ 75.00
Long Term-same position>than 20 days	\$ 115.00
Long Term-same position>than 40 days	cert req'd tchr sal sched-step 1
Secretarial/Clerical	\$ 8.50
Paraeducator	\$ 9.00
Custodian	\$ 10.00
Nurse	\$ 22.14

NURSES SALARY SCHEDULE

Step	2009-10	2010-11	2011-12
A	\$ 33,394	\$ 34,496	\$ 35,703
B	\$ 34,425	\$ 35,561	\$ 36,806
C	\$ 35,487	\$ 36,658	\$ 37,941
D	\$ 36,579	\$ 37,786	\$ 39,109
E	\$ 37,672	\$ 38,915	\$ 40,277
F	\$ 38,799	\$ 40,079	\$ 41,482
G	\$ 39,960	\$ 41,279	\$ 42,724
H	\$ 41,155	\$ 42,513	\$ 44,001
I	\$ 42,387	\$ 43,786	\$ 45,319
J	\$ 43,656	\$ 45,097	\$ 46,675
K	\$ 45,265	\$ 46,759	\$ 48,396
L	\$ 47,838	\$ 49,417	\$ 51,149
Coordinator Stipend	\$ 2,750	\$ 2,875	\$ 3,000
BA Degree - \$1,500			
MA Degree - BA stipend plus \$1,000 = \$2,500			
National Sch. Nurse Cert - \$1,500			

District Reference Group

D

Berlin
Bethel
Branford
Clinton
Coldchester
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 7/1/08 -06/30/09

	Grant Period	7/1/08 New	7/1/08 Carryover	7/1/08 Available	6/30/09 Expended	7/1/2009 New	7/1/2009 Available
Title 1	2007-09		\$133,763	\$133,763	\$130,548		\$3,215
Title 1	2008-10	\$162,480		\$162,480			\$162,480
Title 1	2009-11			\$0		\$138,329	\$138,329
Title I Cali	2007-09		\$32,310	\$32,310	\$29,522		\$2,788
Title I Cali	2008-10	\$29,284		\$29,284			\$29,284
Title I Cali	2009-11			\$0		\$0	\$0
Perkins	2008-09	\$32,542		\$32,542	\$32,542		\$0
Perkins	2009-10			\$0		\$35,154	\$35,154
Adult Ed - State	2008-09	\$36,986		\$36,986	\$36,986		\$0
Adult Ed - State	2009-10			\$0		\$36,986	\$36,986
Adult Ed - Civics	2008-09	\$35,000		\$35,000	\$34,962		\$38
Adult Ed - Civics	2009-10			\$0		\$35,000	\$35,000
Program Improvements	2008-09	\$45,000		\$45,000	\$42,236		\$2,764
Program Improvements	2009-10			\$0		\$45,000	\$45,000
Personal Finance	2008-09	\$15,500		\$15,500	\$14,883		\$617
Title II - D Tech	2007-09		\$1,105	\$1,105	\$985		\$120
Title II - D Tech	2008-10	\$840		\$840			\$840
Title II - D Tech	2009-11			\$0		\$1,699	\$1,699
Title II - A Teachers	2007-09		\$23,637	\$23,637	\$14,197		\$9,440
Title II - A Teachers	2008-10	\$83,504		\$83,504	\$70,154		\$13,350
Title II - A Teachers	2009-11			\$0		\$82,984	\$82,984
Title III - English Lang.	2007-09		\$18,567	\$18,567	\$18,476		\$91
Title III - English Lang.	2008-10	\$21,204		\$21,204	\$11,791		\$9,413
Title III - English Lang.	2009-11			\$0		\$21,376	\$21,376
Imigrant & Youth	2007-09		\$14,148	\$14,148	\$14,148		\$0
Imigrant & Youth	2008-10	\$27,044		\$27,044	\$22,886		\$4,158
Imigrant & Youth	2009-11			\$0		\$34,452	\$34,452
Title IV - Safe & Drug Free	2007-09		\$11,662	\$11,662	\$10,390		\$1,272
Title IV - Safe & Drug Free	2008-10	\$9,703		\$9,703	\$2,258		\$7,445
Title IV - Safe & Drug Free	2009-11			\$0		\$9,175	\$9,175
Title V - Innov Education	2007-09		\$5,401	\$5,401	\$4,812		\$589
IDEA -B 611 Handicapped	2007-09		\$697,224	\$697,224	\$697,224		\$0
IDEA -B 611 Handicapped	2008-10	\$859,415		\$859,415	\$177,990		\$681,425
IDEA -B 611 Handicapped	2009-11			\$0		\$859,415	\$859,415
IDEA -B 619 Pre Schl	2007-09		\$34,086	\$34,086	\$34,086		\$0
IDEA -B 619 Pre Schl	2008-10	\$35,085		\$35,085	\$1,427		\$33,658
IDEA -B 619 Pre Schl	2009-11			\$0		\$35,085	\$35,085
ARRA-IDEA Part B Section 611	2009-11			\$0		\$967,912	\$967,912
ARRA-IDEA Part B Section 619	2009-11			\$0		\$39,360	\$39,360
ARRA-Technology	2009-11			\$0		\$1,699	\$1,699
Totals		\$1,393,587	\$971,903	\$2,365,490	\$1,402,503	\$2,343,626	\$3,306,613

Private Grants

	Grant Period	7/1/08 New	7/1/08 Carryover	7/1/08 Available	6/30/09 Expended	7/1/2009 New	7/1/2009 Available
Attendance Grant	2008-09			\$2,200	\$2,200		\$0
NVCC	2009-10					\$4,400	\$4,400
Totals				\$2,200	\$2,200	\$4,400	\$4,400

Bold \$=grant amount not yet available