

**NEW MILFORD PUBLIC SCHOOLS
EDUCATION BUDGET**

2024 – 2025



Superintendent's Proposed Budget



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NEW MILFORD BOARD OF EDUCATION

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New Milford, CT 06776

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New Milford Public Schools Mission Statement and Ideas We Live By

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;
- To embrace challenges with vigor;
- To respect and appreciate the worth of every human being;
- To 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.

Focus



Heart



Collaboration



Creativity



New Milford Board of Education - Notice of Non-Discrimination

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

Section 504 Coordinator

Mrs. Holly Hollander - Assistant Superintendent
New Milford Board of Education
25 Sunny Valley Rd., Suite A
New Milford, CT 06776
860-354-3235

Title IX Coordinator for Students & Staff

Mrs. Holly Hollander - Assistant Superintendent
New Milford Board of Education
25 Sunny Valley Rd., Suite A
New Milford, CT 06776
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January 8, 2024

Dear New Milford Board of Education Members,

I welcome you to the 2024-25 Superintendent’s Proposed Budget, an important milestone in the budget process. I look forward to explaining the information contained within this book as well as the collaborative conversations we will have along the way. As you know, the Superintendent’s Proposed Budget contains our projections for the day-to-day operations of the school district, along with modifications to general fund lines to support student and organizational needs.

This is a unique budgetary year for our district and for districts throughout the state and nation, as we have finally arrived at what has been called the “ESSER cliff.” Federal Covid relief funds for schools are set to expire in September 2024, so districts must decide now if the programs and positions funded with ESSER dollars are to move into the district’s general fund or are to disappear when the funding expires. Herein lies the challenge: many of the needs addressed by Covid funds, especially learning loss, incomplete learning, and mental health concerns, still persist to this day. The needs within schools cannot be understated, and at the same time, difficult budgetary decisions need to be made to present a fair and reasonable package. I am certain that you will see reflected in these pages our team’s diligent efforts to determine student and district needs in support of our strategic areas of focus and the ideas we live by while maintaining our obligation to fiscal responsibility.

Fixed Costs

This section of the introductory letter explains the items that are required to move forward into 2024-25. I call this the “walking in the door” number before anything else is considered. Please see the table below:

Required Item	Dollar Amount Increase
Contractual Salary Increases for All Bargaining Units	\$1,037,687
Contractual Benefit Increases for All Bargaining Units	\$778,547
Transportation - Bus Contract Increase	\$239,048
Utilities Increase	\$53,000
Insurance (Workers’ Compensation, Cyber, Liability for Auto and Property)	\$28,719
Agriscience Seats (Increase of three seats to meet the required minimum for Grade 9)	\$20,469
Total Increase of Fixed Costs	\$2,157,470 = 3.05% increase over the 2023-24 budget for fixed costs alone



Additional Budget Priorities

This section of the introductory letter explains our priorities as we made decisions regarding ESSER programs and positions as well as any modifications to the general fund lines.

Priority	Explanation/Purpose of Priority	Included in This Budget to Support the Priority
Student Support	<ul style="list-style-type: none"> –Increase in the number of English Language Learners who need support in accessing learning; –Behavioral and mental health support increases students’ engagement in school and their overall learning. –Students’ medical and mental health needs have been increasing over time. 	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> 2.0 English Language Learner Teachers (from ESSER to general fund) <input checked="" type="checkbox"/> 0.5 School Counselor (0.5 already in general fund) <input checked="" type="checkbox"/> 1.0 Nurse (from ESSER to general fund) <input checked="" type="checkbox"/> 0.5 Preschool Teacher (from ESSER to general fund) <input checked="" type="checkbox"/> 0.5 In School Suspension Monitor (0.5 already in general fund)
High Quality Teaching and Learning	<ul style="list-style-type: none"> –The strength of a teacher’s classroom practice is the strongest indicator of students’ learning; –Significant current and planned changes to curriculum in Grades K-8 requires staff to shepherd the work for it to be done completely, properly, and with the most impact; –District performance on standardized measures requires careful analysis of curriculum and instructional practices. 	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> 1.0 K-8 Curriculum Specialist - Math (from ESSER to general fund) <input checked="" type="checkbox"/> 1.0 K-8 Curriculum Specialist - Language Arts (from ESSER to general fund)
Future-Focused Programming	<ul style="list-style-type: none"> –We are developing numerous career pathways as part of the high school’s programming. To create internships, job shadow opportunities, and a vision for Grade 12 moving forward, someone must design and implement these opportunities. –Medical careers are in high demand and are of student interest. 	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> 1.0 Pathways Coordinator (from ESSER to general fund) <input checked="" type="checkbox"/> Certified Nursing Assistant Program (restored program) <input checked="" type="checkbox"/> Emergency Medical Technician Program (new program)

Summary

2024-25 Superintendent’s Proposed Budget = 4.46% increase over 2023-24 (3.05% fixed costs + 1.41%)
 (2023-24 Superintendent’s Proposed Budget = 5.03%/BOE Adopted = 4.88%/BOF Adopted = 4.37%)

Thank you for reviewing and considering this proposed budget. Board of Education members understand better than anyone the important investment in our community that budget dollars represent. This proposed budget furthers our ongoing momentum as an organization and supports the efforts of our students and staff. As always, I appreciate your careful thinking and many contributions to our district’s efforts.

Yours in partnership,

Janet P. Parlato, Ed.D., Superintendent of Schools



2024-2025 SUPERINTENDENT'S PROPOSED BUDGET OVERVIEW

MAJOR OBJECT CODE	<i>23-24 Budget</i>	<i>24-25 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
SALARY	42,216,357	43,639,036	1,422,679	3.37%
BENEFITS	11,919,826	12,709,969	790,143	6.63%
PROFESSIONAL SERVICES	4,190,999	4,272,573	81,574	1.95%
PROPERTY SERVICES	966,567	976,838	10,271	1.06%
OTHER SERVICES	10,646,901	11,978,059	1,331,158	12.50%
SUPPLIES	2,785,432	2,913,450	128,018	4.60%
5 YEAR CAPITAL PLAN	0	0	0	N/A
CAPITAL OTHER	117,648	73,948	-43,700	-37.14%
DUES & FEES	95,448	108,225	12,777	13.39%
EXPENSE	72,939,178	76,672,098	3,732,920	5.12%
REVENUE	-2,213,525	-2,788,559	-575,034	25.98%
TOTAL	70,725,653	73,883,539	3,157,886	4.46%



HILL AND PLAIN ELEMENTARY SCHOOL

School Overview

The 2024-2025 Superintendent's Proposed budget represents a **3.76% INCREASE** for Hill and Plain Elementary School that includes:

- **ADDITION** of a **0.5 FTE TEACHER** for Special Education Excel coming from the ESSER III Grant onto the General Fund

As of October 1, 2023, Hill and Plain Elementary School served **384** students in Grades PK – 2. Next year it is projected that **396** students will be enrolled at Hill and Plain Elementary School.

Enrollment & Class Size

	Grade						TOTAL	HILL & PLAIN
	PK	K	1	2				
October 1, 2023	29	121	115	119		384		
FY 24-25 Projected	39	121	121	115		396		
Enrollment Change	10	0	6	-4		12		
Current # of Teachers	2.5 (5 sec)	7	6	6				
Current Class Size	5.8	17.3	19.2	19.8				
24/25 # of Teachers	2.5 (5 sec)	7	6	6				
24/25 Class Size	7.8	17.3	20.2	19.2				
Class Size Change	2.0	0.0	1.0	-0.6				

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

- PreK (39) **7.8** per section (**2.5 teachers**)
- Kindergarten (121) **17.3** per section (**7 teachers**)
- Grade 1 (121) **20.2** per section (**6 teachers**)
- Grade 2 (115) **19.2** per section (**6 teachers**)



Staffing Data

Detailed staffing data for this location can be found in Appendix C which is located within the Appendices tab of this book.

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	3,729,025	3,858,121	129,096	3.46%
PROFESSIONAL SERVICES	35,375	41,710	6,335	17.91%
PROPERTY SERVICES	400	400	0	0.00%
OTHER SERVICES	4,800	4,916	116	2.42%
SUPPLIES	101,695	111,625	9,930	9.76%
DUES & FEES	400	400	0	0.00%
TOTAL	3,871,695	4,017,172	145,477	3.76%



HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA10000	51115	GEN ED	SALARY/CERT-GEN ED	1,393,941	1,454,249	1,494,584	1,533,035	38,451	2.57%
BLA10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	28,152	0	28,968	29,837	869	3.00%
BLA10000	53200	GEN ED	PROFESSIONAL SERVICES	1,300	0	1,500	1,500	0	0.00%
BLA10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	26,221	26,169	28,600	32,500	3,900	13.64%
TOTAL				1,449,614	1,480,418	1,553,652	1,596,872	43,220	2.78%
BLA10001	51115	ART	SALARY/CERT-ART	86,362	0	88,858	91,363	2,505	2.82%
BLA10001	56110	ART	SUPPLIES/INST-ART	4,500	4,405	3,000	3,000	0	0.00%
TOTAL				90,862	4,405	91,858	94,363	2,505	2.73%
BLA10002	56420	ELA	LIBRARY BOOKS-ENGLISH	5,979	0	11,000	12,875	1,875	17.05%
BLA10002	56460	ELA	WORKBOOKS-ENGLISH	1,900	0	1,000	3,000	2,000	200.00%
TOTAL				7,879	0	12,000	15,875	3,875	32.29%
BLA10004	51115	HEALTH	SALARY/CERT-HEALTH	14,332	14,522	14,747	15,174	427	2.90%
TOTAL				14,332	14,522	14,747	15,174	427	2.90%
BLA10006	51115	READING	SALARY/CERT-REM READ	167,934	74,258	172,788	176,988	4,200	2.43%
BLA10006	56110	READING	SUPPLIES/INST-REM READ	3,000	2,899	3,000	3,000	0	0.00%
BLA10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	500	0	0	0	0	N/A
TOTAL				171,434	77,157	175,788	179,988	4,200	2.39%
BLA10007	53200	MATH	PROFESSIONAL SERVICES	816	814	0	0	0	N/A
BLA10007	56110	MATH	SUPPLIES/INST-MATH	0	0	0	18,000	18,000	N/A
BLA10007	56411	MATH	TEXT/REPL/CONSUM-MATH	3,000	2,985	16,245	0	-16,245	-100.00%
TOTAL				3,816	3,799	16,245	18,000	1,755	10.80%
BLA10008	53200	SCIENCE	PROFESSIONAL SERVICES	525	0	0	0	0	N/A
BLA10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	2,000	1,793	2,000	2,000	0	0.00%
BLA10008	56420	SCIENCE	LIBRARY BOOKS-SCIENCE	400	0	0	0	0	N/A
TOTAL				2,925	1,793	2,000	2,000	0	0.00%



HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA10009	51115	PHYS ED	SALARY/CERT-PE	70,668	53,986	72,711	74,666	1,955	2.69%
BLA10009	56110	PHYS ED	SUPPLIES/INST-PE	500	446	800	700	-100	-12.50%
TOTAL				71,168	54,432	73,511	75,366	1,855	2.52%
BLA10010	56430	SOCIAL STUDIES	PERIODICALS-SOCIAL STUDIES	3,500	3,441	3,500	3,500	0	0.00%
TOTAL				3,500	3,441	3,500	3,500	0	0.00%
BLA10025	51115	MUSIC	SALARY/CERT-MUSIC	98,459	49,983	101,305	103,483	2,178	2.15%
BLA10025	54310	MUSIC	NON-TECH RELATED REPAIRS	400	0	400	400	0	0.00%
BLA10025	56110	MUSIC	SUPPLIES/INST-MUSIC	500	250	500	500	0	0.00%
TOTAL				99,359	50,232	102,205	104,383	2,178	2.13%
BLA10032	51115	ELL	SALARY/CERT-ELL	70,668	53,986	72,711	74,310	1,599	2.20%
BLA10032	56110	ELL	INSTRUCTIONAL SUPPLIES	1,000	943	1,500	1,500	0	0.00%
TOTAL				71,668	54,929	74,211	75,810	1,599	2.15%
BLA22235	51115	LIBRARY	SALARY/CERT-LIBRARY	67,752	67,774	69,730	71,229	1,499	2.15%
BLA22235	51210	LIBRARY	SALARY/NON-CERT- LIBRARY	13,622	25,857	13,861	14,276	415	2.99%
BLA22235	53200	LIBRARY	PROFESSIONAL SERVICES	2,099	1,060	2,200	2,200	0	0.00%
BLA22235	56100	LIBRARY	GENERAL SUPPLIES	125	117	125	125	0	0.00%
BLA22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	125	0	125	125	0	0.00%
BLA22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	5,000	4,737	5,000	5,000	0	0.00%
BLA22235	58100	LIBRARY	DUES & FEES	222	55	225	225	0	0.00%
TOTAL				88,945	99,601	91,266	93,180	1,914	2.10%
BLA22335	51180	A/V	STIPENDS	1,119	0	1,119	1,119	0	0.00%
TOTAL				1,119	0	1,119	1,119	0	0.00%



HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA24143	51113	PRINC. OFFICE	SALARY/CERT -PRINCIPAL OFFICE	237,008	225,991	232,516	239,541	7,025	3.02%
BLA24143	51210	PRINC. OFFICE	SALARY/NON-CERT-PRIN OFF	82,165	78,082	83,603	86,111	2,508	3.00%
BLA24143	55301	PRINC. OFFICE	POSTAGE-PRIN OFF	1,555	232	1,500	1,000	-500	-33.33%
BLA24143	55505	PRINC. OFFICE	PRINTING	0	0	0	500	500	N/A
BLA24143	56120	PRINC. OFFICE	SUPPLIES/NON-INST-PRIN OFF	5,500	3,782	6,000	6,500	500	8.33%
TOTAL				326,228	308,088	323,619	333,652	10,033	3.10%
BLA24943	55302	SCHOOL ADMIN	TELEPHONE	3,235	1,961	3,300	3,416	116	3.52%
TOTAL				3,235	1,961	3,300	3,416	116	3.52%
BLA26643	53530	SECURITY	PUR SVC/SECURITY	31,675	36,667	31,675	38,010	6,335	20.00%
TOTAL				31,675	36,667	31,675	38,010	6,335	20.00%
BLA32042	51180	STUDENT ACT.	STIPENDS	992	0	992	992	0	0.00%
TOTAL				992	0	992	992	0	0.00%
BGA22343	51285	TECH'S	SALARY - TECH	18,582	38,204	18,907	19,474	567	3.00%
TOTAL				18,582	38,204	18,907	19,474	567	3.00%
SUB TOTAL REGULAR EDUCATION				2,457,333	2,229,650	2,590,595	2,671,174	80,579	3.11%



HPS Pupil Personnel Operating Expenses by Line Item

2024-2025 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPA21243	51115	COUNSELING	SALARY/CERT	81,170	81,281	83,419	85,788	2,369	2.84%
BPA21243	56110	COUNSELING	INSTRUCTIONAL SUPPLIES	1,500	1,399	1,500	1,500	0	0.00%
TOTAL				82,670	82,680	84,919	87,288	2,369	2.79%
BPA21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERV	61,824	64,963	63,215	65,110	1,895	3.00%
BPA21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,000	891	1,000	1,000	0	0.00%
BPA21343	58100	HEALTH	DUES/FEES-HEALTH SERV	175	0	175	175	0	0.00%
TOTAL				62,999	65,854	64,390	66,285	1,895	2.94%
BPA21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCHOLOGIST	35,608	35,897	36,595	37,403	808	2.21%
BPA21400	56110	PSYCHOLOGY	SUPPLIES/INST-PSYCHOLOGIST	1,800	1,554	2,000	2,000	0	0.00%
TOTAL				37,408	37,452	38,595	39,403	808	2.09%
BPA21500	51115	SPEECH	SALARY/CERT-SPEECH	97,943	176,821	100,657	102,720	2,063	2.05%
BPA21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,800	1,162	1,800	1,800	0	0.00%
TOTAL				99,743	177,982	102,457	104,520	2,063	2.01%
SUB TOTAL PUPIL PERSONNEL				282,820	363,969	290,361	297,496	7,135	2.46%

HPS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSA10011	51115	SPED	SALARY/CERT-INDIV LRNG	362,334	228,086	372,374	381,577	9,203	2.47%
BSA10011	51201	SPED	SALARY/NON-CERT-SP ED	242,372	262,261	249,400	256,882	7,482	3.00%
BSA10011	56110	SPED	INSTRUCTIONAL SUPPLIES	7,500	5,485	7,500	7,500	0	0.00%
BSA10011	56420	SPED	LIBRARY BOOKS-SP ED	1,000	927	500	500	0	0.00%
TOTAL				613,206	496,759	629,774	646,459	16,685	2.65%
BSA10012	51115	EXCEL	SALARY/CERT-SP ED-EXCEL	227,904	178,659	234,219	271,645	37,426	15.98%
BSA10012	51201	EXCEL	SALARY/NON-CERT-SP ED-EXCEL	118,315	12,304	121,746	125,398	3,652	3.00%
BSA10012	56110	EXCEL	SUPPLIES/INST-SP ED-EXCEL	5,000	4,891	5,000	5,000	0	0.00%
TOTAL				351,219	195,854	360,965	402,043	41,078	11.38%
SUB TOTAL SPECIAL EDUCATION				964,425	692,613	990,739	1,048,502	57,763	5.83%



NORTHVILLE ELEMENTARY SCHOOL

School Overview

The 2024-2025 Superintendent's Proposed budget represents a **2.99% increase** for Northville Elementary School.

As of October 1, 2023, Northville Elementary School serves **444** students in Grades PK – 2. Next year it is projected that **434** students will be enrolled at Northville Elementary School.

Enrollment & Class Size

	Grade					TOTAL	NORTHVILLE
	PK	K	1	2			
October 1, 2023	47	129	137	131	444		
FY 24-25 Projected	39	129	129	137	434		
Enrollment Change	-8	0	-8	6	-10		
Current # of Teachers	2.5 (5 sec)	8	7	7			
Current Class Size	9.4	16.1	19.6	18.7			
24/25 # of Teachers	2.5 (5 sec)	8	7	7			
24/25 Class Size	7.8	16.1	18.4	19.6			
Class Size Change	-1.6	0.0	-1.2	0.9			

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

- PreK (39) **7.8** per section (**2.5 teachers**)
- Kindergarten (129) **16.1** per section (**8 teachers**)
- Grade 1 (129) **18.4** per section (**7 teachers**)
- Grade 2 (137) **19.6** per section (**7 teachers**)



Staffing Data

Detailed staffing data for this location can be found in Appendix C which is located within the Appendices tab of this book.

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	4,298,328	4,414,812	116,484	2.71%
PROFESSIONAL SERVICES	34,675	41,010	6,335	18.27%
OTHER SERVICES	4,800	4,916	116	2.42%
PROPERTY SERVICES	0	200	200	N/A
SUPPLIES	111,818	121,685	9,867	8.82%
DUES & FEES	484	484	0	0.00%
TOTAL	4,450,105	4,583,107	133,002	2.99%



NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB10000	51115	GEN ED	SALARY/CERT-GEN ED	1,665,614	1,580,743	1,788,152	1,833,235	45,083	2.52%
BLB10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	29,489	0	30,344	31,254	910	3.00%
BLB10000	56100	GEN ED	SUPPLIES/NON-INST-GEN SUPPLY	1,798	1,800	5,000	5,000	0	0.00%
BLB10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	21,428	21,428	24,000	29,000	5,000	20.83%
TOTAL				1,718,329	1,603,972	1,847,496	1,898,489	50,993	2.76%
BLB10001	51115	ART	SALARY/CERT-ART	97,721	96,596	100,438	102,617	2,179	2.17%
BLB10001	56110	ART	SUPPLIES/INST-ART	2,500	2,526	3,000	3,000	0	0.00%
TOTAL				100,221	99,122	103,438	105,617	2,179	2.11%
BLB10002	56411	ELA	TEXT/REPL/CONSUM-ENGLISH	2,700	2,700	1,000	3,000	2,000	200.00%
BLB10002	56420	ELA	LIBRARY BOOKS-ENGLISH	5,575	5,599	15,000	15,000	0	0.00%
TOTAL				8,275	8,299	16,000	18,000	2,000	12.50%
BLB10004	51115	HEALTH	SALARY/CERT-HEALTH	14,332	14,522	14,731	15,044	313	2.12%
TOTAL				14,332	14,522	14,731	15,044	313	2.12%
BLB10006	51115	READING	SALARY/CERT-REM READ	192,161	99,625	197,504	201,937	4,433	2.24%
BLB10006	56110	READING	SUPPLIES/INST-REM READ	3,562	3,562	4,000	4,000	0	0.00%
TOTAL				195,723	103,187	201,504	205,937	4,433	2.20%
BLB10007	53200	MATH	PROFESSIONAL SERVICES	1,284	1,284	0	0	0	N/A
BLB10007	56110	MATH	SUPPLIES/INST-MATH	1,796	1,796	2,000	2,000	0	0.00%
BLB10007	56411	MATH	TEXT/REPL/CONSUM-MATH	1,676	1,676	19,068	20,000	932	4.89%
TOTAL				4,756	4,756	21,068	22,000	932	4.42%
BLB10008	53200	SCIENCE	PROFESSIONAL SERVICES	525	0	0	0	0	N/A
BLB10008	56100	SCIENCE	GENERAL SUPPLIES	1,952	1,944	2,000	2,000	0	0.00%
TOTAL				2,477	1,944	2,000	2,000	0	0.00%



NES Regular Education Operating Expenses by Line Item

<i>ORG</i>	<i>OBJ</i>	<i>PROGRAM</i>	<i>DESCRIPTION</i>	<i>22-23 Budget</i>	<i>22-23 Actual</i>	<i>23-24 Budget</i>	<i>24-25 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BLB10009	51115	PHYS ED	SALARY/CERT-PE	83,843	88,425	86,174	88,716	2,542	2.95%
BLB10009	56110	PHYS ED	SUPPLIES/INST-PE	487	487	700	700	0	0.00%
TOTAL				84,330	88,912	86,874	89,416	2,542	2.93%
BLB10010	56430	SOCIAL STUDIES	PERIODICALS	2,816	2,816	3,500	3,500	0	0.00%
TOTAL				2,816	2,816	3,500	3,500	0	0.00%
BLB10025	51115	MUSIC	SALARY/CERT-MUSIC	59,993	59,525	61,661	63,214	1,553	2.52%
BLB10025	54310	MUSIC	NON TECH REPAIRS	0	0	0	200	200	N/A
BLB10025	56110	MUSIC	SUPPLIES/INST-MUSIC	693	683	700	500	-200	-28.57%
TOTAL				60,686	60,208	62,361	63,914	1,553	2.49%
BLB10032	51115	ELL	CERTIFIED TEACHER SALARIES	70,668	0	72,633	74,688	2,055	2.83%
BLB10032	56110	ELL	INSTRUCTIONAL SUPPLIES	498	498	500	500	0	0.00%
TOTAL				71,166	498	73,133	75,188	2,055	2.81%
BLB22235	51115	LIBRARY	SALARY/CERT-LIBRARY	73,954	74,216	76,010	78,009	1,999	2.63%
BLB22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	13,622	0	13,861	14,276	415	2.99%
BLB22235	53200	LIBRARY	PROFESSIONAL SERVICES	3,000	3,000	3,000	3,000	0	0.00%
BLB22235	56100	LIBRARY	GENERAL SUPPLIES	1,000	1,357	1,000	1,185	185	18.50%
BLB22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	221	221	250	250	0	0.00%
BLB22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	5,978	5,978	6,000	6,000	0	0.00%
BLB22235	58100	LIBRARY	DUES/FEES-LIBRARY	325	65	325	325	0	0.00%
TOTAL				98,100	84,837	100,446	103,045	2,599	2.59%
BLB22335	51180	A/V	SALARY/NON-CERT AV	1,119	1,118	1,119	1,119	0	0.00%
TOTAL				1,119	1,118	1,119	1,119	0	0.00%



NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLB24143	51113	PRINCIPAL OFFICE	SALARY/CERT-PRINCIPAL OFFICE	219,935	218,576	222,362	233,390	11,028	4.96%
BLB24143	51210	PRINCIPAL OFFICE	SALARY/NON-CERT-PRIN OFF	97,077	76,427	98,776	101,739	2,963	3.00%
BLB24143	55301	PRINCIPAL OFFICE	POSTAGE-PRIN OFF	1,000	295	1,000	1,000	0	0.00%
BLB24143	55505	PRINCIPAL OFFICE	PRINTING-PRIN OFF	500	500	500	500	0	0.00%
BLB24143	56120	PRINCIPAL OFFICE	ADMIN SUPPLIES	7,000	6,990	7,000	7,000	0	0.00%
TOTAL				325,512	302,788	329,638	343,629	13,991	4.24%
BLB24943	55302	SCHOOL ADMIN	TELEPHONE	3,235	2,165	3,300	3,416	116	3.52%
TOTAL				3,235	2,165	3,300	3,416	116	3.52%
BLB26643	53530	SECURITY	PUR SVC/SECURITY	31,675	39,318	31,675	38,010	6,335	20.00%
TOTAL				31,675	39,318	31,675	38,010	6,335	20.00%
BLB32042	51180	STUDENT ACT.	STIPENDS	992	0	992	992	0	0.00%
TOTAL				992	0	992	992	0	0.00%
BGB22343	51285	TECH'S	SALARY - TECH	18,582	0	18,907	19,474	567	3.00%
TOTAL				18,582	0	18,907	19,474	567	3.00%
SUB TOTAL REGULAR EDUCATION				2,742,326	2,418,462	2,918,182	3,008,790	90,608	3.10%



NES Pupil Personnel Operating Expenses by Line Item

2024-2025 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPB21243	51115	COUNSELING	SALARY/CERT	61,143	60,989	62,837	64,690	1,853	2.95%
BPB21243	56110	COUNSELING	INSTRUCTIONAL SUPPLIES	722	722	750	1,200	450	60.00%
TOTAL				61,865	61,711	63,587	65,890	2,303	3.62%
BPB21343	51336	HEALTH	SALARY/NON-CERT HEALTH SVCS	61,614	11,859	63,000	64,889	1,889	3.00%
BPB21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	2,173	2,350	2,350	2,350	0	0.00%
BPB21343	58100	HEALTH	DUES/FEES-HEALTH SERV	159	0	159	159	0	0.00%
TOTAL				63,946	14,209	65,509	67,398	1,889	2.88%
BPB21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCHOLOGIST	70,445	70,736	72,397	74,156	1,759	2.43%
BPB21400	56100	PSYCHOLOGY	GENERAL INSTRUCTIONAL SUPPLIES	990	990	1,000	1,000	0	0.00%
BPB21400	56110	PSYCHOLOGY	SUPPLIES/INST-PSYCHOLOGIST	500	500	500	1,000	500	100.00%
TOTAL				71,935	72,227	73,897	76,156	2,259	3.06%
BPB21500	51115	SPEECH	SALARY/CERT-SPEECH	195,517	192,810	200,934	205,122	4,188	2.08%
BPB21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,485	1,485	1,500	1,500	0	0.00%
TOTAL				197,002	194,295	202,434	206,622	4,188	2.07%
SUB TOTAL PUPIL PERSONNEL				394,748	342,442	405,427	416,066	10,639	2.62%

NES Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSB10011	51115	SPED	SALARY/CERT-INDV LEARNING	525,713	233,970	554,055	568,792	14,737	2.66%
BSB10011	51201	SPED	SALARY/NON-CERT-SP ED	276,150	273,987	284,158	292,682	8,524	3.00%
BSB10011	56110	SPED	SUPPLIES/INST-SP ED	4,000	3,088	4,000	5,000	1,000	25.00%
BSB10011	56420	SPED	LIBRARY BOOKS	2,000	1,709	2,000	2,000	0	0.00%
TOTAL				807,863	512,754	844,213	868,474	24,261	2.87%
BSB10012	51115	EXCEL	SALARY/CERT-SP ED-EXCEL	132,420	182,367	136,089	139,348	3,259	2.39%
BSB10012	51201	EXCEL	SALARY/NON-CERT-SP ED-EXCEL	137,215	102,597	141,194	145,429	4,235	3.00%
BSB10012	56110	EXCEL	SUPPLIES/INST-SP ED-EXCEL	5,000	4,997	5,000	5,000	0	0.00%
TOTAL				274,635	289,961	282,283	289,777	7,494	2.65%
SUB TOTAL SPECIAL EDUCATION				1,082,498	802,715	1,126,496	1,158,251	31,755	2.82%



SARAH NOBLE INTERMEDIATE SCHOOL

School Overview

The 2024-2025 Superintendent's Proposed budget represents a **3.77% increase** for Sarah Noble Intermediate School that includes:

- **MOVEMENT** of a **1.0 FTE TEACHER** from Grade 4 to Grade 3
- **ADDITION** of a **1.0 FTE ELL TEACHER** coming from the ESSER III Grant onto the General Fund
- **ADDITION** of a **0.5 FTE SCHOOL COUNSELOR** coming from the ESSER III Grant onto the General Fund

As of October 1, 2023 Sarah Noble Intermediate School serves **758** students in Grades 3, 4 and 5. Next year it is projected that **747** students will be enrolled at Sarah Noble Intermediate School.

Enrollment & Class Size

	Grade				TOTAL	SARAH NOBLE
	3	4	5			
October 1, 2023	237	258	263	758		
FY 24-25 Projected	252	237	258	747		
Enrollment Change	15	-21	-5	-11		
Current # of Teachers	12	12	11			
Current Class Size	+1 19.8	-1 21.5	23.9			
24/25 # of Teachers	13	11	11			
24/25 Class Size	19.4	21.5	23.5			
Class Size Change	-0.4	0.0	-0.5			

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

- Grade 3 (252) – **19.4** per section (**13 teachers**)
- Grade 4 (237) – **21.5** per section (**11 teachers**)
- Grade 5 (258) – **23.5** per section (**11 teachers**)



Staffing Data

Detailed staffing data for this location can be found in Appendix C which is located within the Appendices tab of this book.

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	6,557,694	6,797,251	239,557	3.65%
PROFESSIONAL SERVICES	37,225	43,560	6,335	17.02%
OTHER SERVICES	12,157	12,523	366	3.01%
SUPPLIES	116,008	123,370	7,362	6.35%
DUES & FEES	350	350	0	0.00%
TOTAL	6,723,434	6,977,054	253,620	3.77%



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF10000	51115	GEN ED	SALARY/CERT-GEN ED	2,734,037	2,659,614	2,889,955	2,897,939	7,984	0.28%
BLF10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	24,485	0	25,195	25,950	755	3.00%
BLF10000	56100	GEN ED	SUPPLIES/NON-INST-GEN INST SUP	1,300	1,176	1,400	1,750	350	25.00%
BLF10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	25,000	24,961	26,000	28,000	2,000	7.69%
TOTAL				2,784,822	2,685,752	2,942,550	2,953,639	11,089	0.38%
BLF10001	51115	ART	SALARY/CERT-ART	198,292	197,785	203,786	209,263	5,477	2.69%
BLF10001	53200	ART	PROFESSIONAL SERVICES	150	0	150	150	0	0.00%
BLF10001	56110	ART	SUPPLIES/INST-ART	3,800	3,721	4,000	4,200	200	5.00%
TOTAL				202,242	201,506	207,936	213,613	5,677	2.73%
BLF10002	56110	ELA	SUPPLIES/INST-ENGLISH	2,500	2,481	6,000	6,000	0	0.00%
BLF10002	56411	ELA	WORKBOOKS-ENGLISH	2,800	2,691	3,000	3,300	300	10.00%
BLF10002	56420	ELA	LIBRARY BOOKS-ENGLISH	2,500	2,489	6,000	6,000	0	0.00%
TOTAL				7,800	7,661	15,000	15,300	300	2.00%
BLF10004	51115	HEALTH	SALARY/CERT-HEALTH	66,080	0	67,911	69,710	1,799	2.65%
BLF10004	56110	HEALTH	SUPPLIES/INST-HEALTH	200	198	250	300	50	20.00%
TOTAL				66,280	198	68,161	70,010	1,849	2.71%
BLF10006	51115	READING	SALARY/CERT-REM READ	187,157	182,710	346,498	354,589	8,091	2.34%
BLF10006	56110	READING	SUPPLIES/INST-REM READ	700	191	1,000	1,000	0	0.00%
BLF10006	56420	READING	LIBRARY BOOKS-REM READ	500	500	750	1,000	250	33.33%
TOTAL				188,357	183,401	348,248	356,589	8,341	2.40%
BLF10007	56110	MATH	INSTRUCTIONAL SUPPLIES	4,000	4,000	500	500	0	0.00%
BLF10007	56411	MATH	CONSUMABLE TEXTS	5,100	1,605	31,258	32,820	1,562	5.00%
TOTAL				9,100	5,605	31,758	33,320	1,562	4.92%



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF10008	51180	SCIENCE	STIPENDS	1,985	0	1,985	1,985	0	0.00%
BLF10008	56100	SCIENCE	SUPPLIES/NON-INST-SCIENCE	1,900	620	2,000	2,000	0	0.00%
BLF10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	2,500	2,513	2,000	2,000	0	0.00%
TOTAL				6,385	3,133	5,985	5,985	0	0.00%
BLF10009	51115	PHYS ED	SALARY/CERT-PE	143,849	163,077	147,835	151,580	3,745	2.53%
BLF10009	56110	PHYS ED	SUPPLIES/INST-PE	1,500	1,497	1,500	1,500	0	0.00%
TOTAL				145,349	164,574	149,335	153,080	3,745	2.51%
BLF10010	53200	SOCIAL STUDIES	PROFESSIONAL SERVICES	1,000	598	1,000	1,000	0	0.00%
BLF10010	56110	SOCIAL STUDIES	SUPPLIES/INST-SOC ST	1,500	1,315	1,500	1,500	0	0.00%
BLF10010	56430	SOCIAL STUDIES	PERIODICALS-SOCIAL STUDIES	4,500	4,164	4,500	4,500	0	0.00%
TOTAL				7,000	6,077	7,000	7,000	0	0.00%
BLF10025	51115	MUSIC	SALARY/CERT-MUSIC	261,289	249,691	268,529	275,957	7,428	2.77%
BLF10025	53200	MUSIC	PROFESSIONAL SERVICES	700	0	900	900	0	0.00%
BLF10025	56100	MUSIC	SUPPLIES/NON-INST-MUSIC	400	0	350	500	150	42.86%
BLF10025	56110	MUSIC	SUPPLIES/INST-MUSIC	2,300	2,063	2,300	2,300	0	0.00%
BLF10025	56430	MUSIC	PERIODICALS-MUSIC	300	0	300	300	0	0.00%
TOTAL				264,989	251,754	272,379	279,957	7,578	2.78%



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF10032	51115	ELL	SALARY/NON-CERT - ESL	62,723	141,292	64,461	161,715	97,254	150.87%
BLF10032	56110	ELL	SUPPLIES/INST-ESL	1,000	265	1,000	1,000	0	0.00%
TOTAL				63,723	141,557	65,461	162,715	97,254	148.57%
BLF21343	58100	HEALTH	DUES/FEES-HEALTH SERV	200	0	200	200	0	0.00%
TOTAL				200	0	200	200	0	0.00%
BLF22235	51115	LIBRARY	SALARY/CERT-LIBRARY	101,088	76,227	103,889	106,299	2,410	2.32%
BLF22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	32,121	31,017	32,683	33,663	980	3.00%
BLF22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	1,250	1,060	1,000	1,000	0	0.00%
BLF22235	56100	LIBRARY	GENERAL SUPPLIES	600	600	1,200	1,200	0	0.00%
BLF22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	1,050	1,044	1,050	1,050	0	0.00%
BLF22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	4,000	3,982	4,000	4,000	0	0.00%
BLF22235	56430	LIBRARY	PERIODICALS-LIBRARY	100	100	100	100	0	0.00%
BLF22235	58100	LIBRARY	DUES & FEES	150	130	150	150	0	0.00%
TOTAL				140,359	114,160	144,072	147,462	3,390	2.35%
BLF22335	51180	A/V	STIPENDS	1,119	0	1,119	1,119	0	0.00%
TOTAL				1,119	0	1,119	1,119	0	0.00%



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF24143	51113	PRINCIPAL OFFICE	SALARY/CERT-PRINCIPAL OFFICE	444,366	585,405	458,701	462,179	3,478	0.76%
BLF24143	51210	PRINCIPAL OFFICE	SALARY/NON-CERT-PRINC OFF	173,428	178,919	176,463	181,755	5,292	3.00%
BLF24143	55301	PRINCIPAL OFFICE	POSTAGE-PRIN OFF	1,200	315	1,200	1,200	0	0.00%
BLF24143	55505	PRINCIPAL OFFICE	PRINTING-PRIN OFF	3,000	340	500	500	0	0.00%
BLF24143	56100	PRINCIPAL OFFICE	SUPPLIES/NON-INST-PRIN OFF	2,000	1,996	2,000	2,500	500	25.00%
BLF24143	56110	PRINCIPAL OFFICE	INSTRUCTIONAL SUPPLIES	2,000	2,046	2,000	2,000	0	0.00%
TOTAL				625,994	769,022	640,864	650,134	9,270	1.45%
BLF24943	53200	SCHOOL ADMIN	PUR SER/OTHER PROF	2,000	2,000	2,000	2,000	0	0.00%
BLF24943	55302	SCHOOL ADMIN	TELEPHONE	10,252	5,594	10,457	10,823	366	3.50%
BLF24943	56100	SCHOOL ADMIN	SUPPLIES/NON-INST	400	400	400	500	100	25.00%
TOTAL				12,652	7,994	12,857	13,323	466	3.62%
BLF26643	53530	SECURITY	PUR SVC/SECURITY	31,675	35,279	31,675	38,010	6,335	20.00%
TOTAL				31,675	35,279	31,675	38,010	6,335	20.00%
BLF30041	51180	INTRAMURAL	SALARY/NON-CERT-INTRAMURAL	19,851	29,774	20,970	20,970	0	0.00%
TOTAL				19,851	29,774	20,970	20,970	0	0.00%
BLF32042	51180	STUDENT ACT.	SALARY/STUDENT ACTIV	17,866	18,875	17,866	17,866	0	0.00%
BLF32042	56110	STUDENT ACT.	INSTRUCTIONAL SUPPLIES	300	0	700	1,000	300	42.86%
TOTAL				18,166	18,875	18,566	18,866	300	1.62%
BGF22343	51285	TECH'S	SALARY - TECH	42,896	39,688	43,647	44,956	1,309	3.00%
TOTAL				42,896	39,688	43,647	44,956	1,309	3.00%
SUB TOTAL REGULAR EDUCATION				4,638,959	4,666,009	5,027,783	5,186,248	158,465	3.15%



SNIS Pupil Personnel Operating Expenses by Line Item

2024-2025 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPF21143	56100	SOCIAL WORK	SUPPLIES/NON-INST	50	45	50	50	0	0.00%
BPF21143	56110	SOCIAL WORK	INSTRUCTIONAL SUPPLIES	800	531	200	250	50	25.00%
TOTAL				850	577	250	300	50	20.00%
BPF21243	51115	COUNSELING	SALARY/CERT	176,760	125,109	181,658	235,559	53,901	29.67%
BPF21243	56110	COUNSELING	INSTRUCTIONAL SUPPLIES	600	407	600	900	300	50.00%
TOTAL				177,360	125,516	182,258	236,459	54,201	29.74%
BPF21343	51336	HEALTH	SALARY/NON-CERT HEALTH	100,965	121,333	103,237	106,334	3,097	3.00%
BPF21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH	2,000	2,000	2,000	2,000	0	0.00%
TOTAL				102,965	123,333	105,237	108,334	3,097	2.94%
BPF21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCHOLOGIST	88,967	68,726	91,529	93,360	1,831	2.00%
BPF21400	56100	PSYCHOLOGY	GENERAL SUPPLIES	500	6	500	500	0	0.00%
BPF21400	56110	PSYCHOLOGY	SUPPLIES/INST-PSYCHOLOGIST	1,200	1,200	1,200	1,200	0	0.00%
TOTAL				90,667	69,932	93,229	95,060	1,831	1.96%
BPF21500	51115	SPEECH	SALARY/CERT-SPEECH	169,215	170,832	173,903	178,542	4,639	2.67%
BPF21500	56100	SPEECH	GENERAL SUPPLIES	250	69	250	1,000	750	300.00%
BPF21500	56110	SPEECH	SUPPLIES/INST-SPEECH	500	0	500	1,000	500	100.00%
TOTAL				169,965	170,901	174,653	180,542	5,889	3.37%
SUB TOTAL PUPIL PERSONNEL				541,807	490,260	555,627	620,695	65,068	11.71%

SNIS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSF10011	51115	SPED	SALARY/CERT-INDIV LRNG	738,509	959,929	758,865	777,642	18,777	2.47%
BSF10011	51201	SPED	SALARY/NON-CERT-SP ED	366,384	607,781	377,009	388,319	11,310	3.00%
BSF10011	53200	SPED	PROFESSIONAL SERVICES	500	0	500	500	0	0.00%
BSF10011	56100	SPED	SUPPLIES/NON-SP ED	1,650	1,229	1,650	1,650	0	0.00%
BSF10011	56110	SPED	SUPPLIES/INST-SP ED	2,000	1,182	2,000	2,000	0	0.00%
SUB TOTAL SPECIAL EDUCATION				1,109,043	1,570,120	1,140,024	1,170,111	30,087	2.64%



SCHAGHTICOKE MIDDLE SCHOOL

School Overview

The 2024-2025 Superintendent's Proposed budget represents a **3.88% increase** for Schaghticoke Middle School that includes:

- **ADDITION** of a **1.0 FTE ELL TEACHER** coming from the ESSER III Grant onto the General Fund
- **ADDITION** of a **0.5 IN SCHOOL SUSPENSION MONITOR** coming from the ESSER III Grant onto the General Fund

As of October 1, 2023, Schaghticoke Middle School serves **777** students in Grades 6, 7 and 8. Next year it is projected that **789** students will be enrolled at Schaghticoke Middle School.

Enrollment

SMS	Grade					SCHAGHTICOKE
	6	7	8	TOTAL		
October 1, 2023	243	277	257	777		
FY 24-25 Projected	269	243	277	789		
Enrollment Change	26	-34	20	12		



Staffing Data

Detailed staffing data for this location can be found in Appendix C which is located within the Appendices tab of this book.

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	8,275,851	8,548,642	272,791	3.30%
PROFESSIONAL SERVICES	80,779	94,133	13,354	16.53%
PROPERTY SERVICES	8,000	7,900	-100	-1.25%
OTHER SERVICES	44,000	69,550	25,550	58.07%
SUPPLIES	120,320	144,768	24,448	20.32%
CAPITAL	4,600	0	-4,600	-100.00%
DUES & FEES	3,046	2,632	-414	-13.59%
TOTAL	8,536,596	8,867,625	331,029	3.88%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	23,800	23,715	24,490	25,224	734	3.00%
BLD10000	53200	GEN ED	PROFESSIONAL SERVICES	11,000	9,125	14,765	20,200	5,435	36.81%
BLD10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	25,100	22,732	25,000	25,000	0	0.00%
TOTAL				59,900	55,572	64,255	70,424	6,169	9.60%
BLD10001	51115	ART	SALARY/CERT-ART	168,356	125,204	160,704	165,064	4,360	2.71%
BLD10001	56110	ART	SUPPLIES/INST-ART	6,000	5,753	6,000	12,500	6,500	108.33%
BLD10001	57500	ART	INSTRUCTIONAL EQUIPMENT	0	0	4,600	0	-4,600	-100.00%
TOTAL				174,356	130,957	171,304	177,564	6,260	3.65%
BLD10002	51115	ELA	SALARY/CERT-ENGLISH	988,661	861,967	1,028,485	1,053,204	24,719	2.40%
BLD10002	53200	ELA	PROFESSIONAL SERVICES	0	0	0	435	435	N/A
BLD10002	56110	ELA	SUPPLIES/INST-ENGLISH	4,351	4,293	4,962	4,604	-358	-7.21%
BLD10002	56420	ELA	LIBRARY BOOKS	5,670	5,670	2,267	216	-2,051	-90.47%
TOTAL				998,682	871,931	1,035,714	1,058,459	22,745	2.20%
BLD10003	51115	WORLD LANGUAGE	SALARY/CERT-FOREIGN LANG	347,980	330,203	441,936	385,972	-55,964	-12.66%
BLD10003	53200	WORLD LANGUAGE	PROFESSIONAL SERVICES	1,104	1,034	70	110	40	57.14%
BLD10003	56110	WORLD LANGUAGE	SUPPLIES/INST-FOR LANG	3,781	3,781	2,752	3,129	377	13.70%
BLD10003	56411	WORLD LANGUAGE	WORKBOOKS-FOR LANG	3,604	3,604	4,323	5,771	1,448	33.50%
BLD10003	56420	WORLD LANGUAGE	LIBRARY BOOKS	0	0	654	0	-654	-100.00%
TOTAL				356,469	338,621	449,735	394,982	-54,753	-12.17%
BLD10004	51115	HEALTH	SALARY/CERT-HEALTH	111,174	126,339	114,267	117,295	3,028	2.65%
BLD10004	53200	HEALTH	PROFESSIONAL SERVICES	0	0	0	108	108	N/A
BLD10004	56110	HEALTH	SUPPLIES/INST-HEALTH	1,200	1,200	1,259	674	-585	-46.47%
TOTAL				112,374	127,539	115,526	118,077	2,551	2.21%
BLD10006	51115	READING	SALARY/CERT-REM READ	161,072	161,722	165,551	169,614	4,063	2.45%
BLD10006	56110	READING	SUPPLIES/INST-REM READ	300	304	600	532	-68	-11.33%
BLD10006	56410	READING	TEXT/NEW/REM READ	2,700	2,523	1,334	0	-1,334	-100.00%
TOTAL				164,072	164,549	167,485	170,146	2,661	1.59%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD10007	51115	MATH	SALARY/CERT-MATH	806,919	783,729	829,359	851,139	21,780	2.63%
BLD10007	53200	MATH	PROFESSIONAL SERVICES	5,538	5,538	5,963	6,952	989	16.59%
BLD10007	56100	MATH	GENERAL INSTRUCTIONAL SUPPLIES	500	500	0	0	0	N/A
BLD10007	56110	MATH	SUPPLIES/INST-MATH	3,000	2,741	3,947	3,862	-85	-2.15%
BLD10007	56410	MATH	TEXT/NEW/NON-CONSUM-MATH	1,525	1,525	0	0	0	N/A
BLD10007	56411	MATH	WORKBOOKS-MATH	1,700	1,700	0	0	0	N/A
TOTAL				819,182	795,733	839,269	861,953	22,684	2.70%
BLD10008	51115	SCIENCE	SALARY/CERT-SCIENCE	815,755	892,054	838,438	859,143	20,705	2.47%
BLD10008	53200	SCIENCE	PROFESSIONAL SERVICES	0	0	254	864	610	240.16%
BLD10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	7,535	7,461	9,517	10,567	1,050	11.03%
BLD10008	58100	SCIENCE	DUES/FEES-SCIENCE	1,075	1,075	1,075	0	-1,075	-100.00%
TOTAL				824,365	900,591	849,284	870,574	21,290	2.51%
BLD10009	51115	PHYS ED	SALARY/CERT-PE	340,021	335,463	349,475	357,263	7,788	2.23%
BLD10009	56110	PHYS ED	SUPPLIES/INST-PE	3,000	2,499	3,500	6,000	2,500	71.43%
TOTAL				343,021	337,962	352,975	363,263	10,288	2.91%
BLD10010	51115	SOCIAL STUDIES	SALARY/CERT-SOC ST	764,065	714,072	785,312	804,993	19,681	2.51%
BLD10010	53200	SOCIAL STUDIES	PROFESSIONAL SERVICES	3,524	3,524	3,024	1,499	-1,525	-50.43%
BLD10010	56110	SOCIAL STUDIES	SUPPLIES/INST-SOC ST	3,300	2,247	2,708	6,619	3,911	144.42%
BLD10010	56410	SOCIAL STUDIES	TEXT/REPL/NON-CONSUM-SOC ST	0	0	0	449	449	N/A
BLD10010	56430	SOCIAL STUDIES	PERIODICALS-SOCIAL STUDIES	4,000	4,000	0	2,292	2,292	N/A
TOTAL				774,889	723,842	791,044	815,852	24,808	3.14%
BLD10023	51115	TECH ED	SALARY/CERT-TECH ED	89,298	116,118	91,781	93,947	2,166	2.36%
BLD10023	56110	TECH ED	SUPPLIES/INST-TECH ED	7,800	7,800	7,800	11,802	4,002	51.31%
TOTAL				97,098	123,918	99,581	105,749	6,168	6.19%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD10025	51115	MUSIC	SALARY/CERT-MUSIC	251,580	261,020	258,575	265,510	6,935	2.68%
BLD10025	53200	MUSIC	PROFESSIONAL SERVICES	500	500	500	550	50	10.00%
BLD10025	54310	MUSIC	NON-TECH RELATED REPAIRS	2,500	0	2,500	2,400	-100	-4.00%
BLD10025	55101	MUSIC	PUPIL TRANS - FIELD TRIP	4,000	2,954	4,000	8,400	4,400	110.00%
BLD10025	56110	MUSIC	SUPPLIES/INST-MUSIC	3,000	3,000	3,000	5,039	2,039	67.97%
BLD10025	58100	MUSIC	DUES/FEES-MUSIC	175	173	175	125	-50	-28.57%
TOTAL				261,755	267,647	268,750	282,024	13,274	4.94%
BLD10026	51115	COMP ED	SALARY/CERT-COMP ED	86,778	0	129,276	133,062	3,786	2.93%
BLD10026	56500	COMP ED	SUPPLIES - TECH RELATED	1,000	1,000	420	6,989	6,569	1564.05%
TOTAL				87,778	1,000	129,696	140,051	10,355	7.98%
BLD10032	51115	ELL	SALARY CERT -ESL	89,510	0	91,999	186,878	94,879	103.13%
TOTAL				89,510	0	91,999	186,878	94,879	103.13%
BLD22235	51115	LIBRARY	SALARY/CERT-LIBRARY	98,202	96,808	100,933	103,648	2,715	2.69%
BLD22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	13,622	0	13,861	14,276	415	2.99%
BLD22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	7,675	7,675	8,050	8,453	403	5.01%
BLD22235	56100	LIBRARY	GENERAL SUPPLIES	1,500	1,482	1,500	1,500	0	0.00%
BLD22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	8,000	7,779	8,000	6,000	-2,000	-25.00%
BLD22235	58100	LIBRARY	DUES/FEES-LIBRARY	475	475	525	200	-325	-61.90%
TOTAL				129,474	114,218	132,869	134,077	1,208	0.91%
BLD22335	51180	A/V	STIPENDS	1,119	1,119	1,119	1,119	0	0.00%
BLD22335	56100	A/V	GENERAL SUPPLIES	250	250	250	250	0	0.00%
BLD22335	56500	A/V	SUPPLIES - TECH RELATED	1,000	1,000	1,000	1,000	0	0.00%
TOTAL				2,369	2,369	2,369	2,369	0	0.00%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD24143	51113	PRINCIPAL OFFICE	SALARY/CERT-PRINCIPAL OFFICE	491,915	472,923	469,080	487,273	18,193	3.88%
BLD24143	51210	PRINCIPAL OFFICE	SALARY/NON-CERT-PRIN OFF	175,153	172,961	178,219	215,845	37,626	21.11%
BLD24143	53200	PRINCIPAL OFFICE	PUR SER/OTHER PROF-PRIN OFF	3,900	3,708	2,900	2,981	81	2.79%
BLD24143	54420	PRINCIPAL OFFICE	RENTAL/NON-INST-PRIN OFF	2,000	1,047	2,000	2,000	0	0.00%
BLD24143	55301	PRINCIPAL OFFICE	POSTAGE-PRIN OFF	3,000	1,627	3,000	3,000	0	0.00%
BLD24143	55505	PRINCIPAL OFFICE	PRINTING-PRIN OFF	1,200	1,200	1,200	1,300	100	8.33%
BLD24143	55800	PRINCIPAL OFFICE	TRAVEL-PRIN OFF	800	731	800	800	0	0.00%
BLD24143	56100	PRINCIPAL OFFICE	GENERAL INSTRUCTIONAL SUPPLIES	6,500	6,401	5,500	5,500	0	0.00%
TOTAL				684,468	660,598	662,699	718,699	56,000	8.45%
BLD24943	54320	SCHOOL ADMIN	REPAIR/NON-INST-SCHOOL ADM	2,000	238	500	500	0	0.00%
BLD24943	55302	SCHOOL ADMIN	TELEPHONE	5,393	4,359	5,501	5,694	193	3.51%
BLD24943	56120	SCHOOL ADMIN	SUPPLIES/NON-INST-SCHOOL ADM	4,000	4,000	4,000	4,500	500	12.50%
BLD24943	58100	SCHOOL ADMIN	DUES/FEES-SCHOOL ADM	1,000	189	0	0	0	N/A
TOTAL				12,393	8,787	10,001	10,694	693	6.93%
BLD26643	53530	SECURITY	PUR SVC/SECURITY	31,675	32,811	31,675	38,010	6,335	20.00%
TOTAL				31,675	32,811	31,675	38,010	6,335	20.00%
BLD30041	51180	INTRAMURAL	SALARY/NON-CERT-INTRAMURAL	17,526	8,929	17,526	17,526	0	0.00%
TOTAL				17,526	8,929	17,526	17,526	0	0.00%
BLD32040	51180	ATHLETICS	SALARY/NON-CERT-SPORTS	44,897	32,755	44,897	44,897	0	0.00%
BLD32040	53540	ATHLETICS	PUR SER/OTHER PROF-SPORTS	3,000	2,845	3,050	3,203	153	5.02%
BLD32040	54303	ATHLETICS	REPAIR/BLDG/GRD-SPORTS	3,000	0	3,000	3,000	0	0.00%
BLD32040	55100	ATHLETICS	PUPIL TRANSPORTATION -OTHER	6,090	21,120	20,895	37,500	16,605	79.47%
BLD32040	55200	ATHLETICS	INSURANCE/MED-SPORTS	6,180	9,900	6,304	6,556	252	4.00%
BLD32040	56100	ATHLETICS	SUPPLIES/NON-INST-SPORTS	6,500	5,751	6,500	6,500	0	0.00%
BLD32040	58100	ATHLETICS	DUES/FEES-SPORTS	250	250	650	1,350	700	107.69%
TOTAL				69,917	72,620	85,296	103,006	17,710	20.76%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD32042	51180	STUDENT ACT.	SALARY/NON-CERT-STUDENT ACT	57,542	56,366	57,542	57,542	0	0.00%
BLD32042	55505	STUDENT ACT.	PRINTING-STUDENT ACT	0	0	0	4,000	4,000	N/A
BLD32042	56100	STUDENT ACT.	SUPPLIES/NON-INST-STUDENT ACT	1,100	1,100	1,100	1,100	0	0.00%
BLD32042	58100	STUDENT ACT.	DUES/FEES-STUDENT ACT	650	360	315	675	360	114.29%
TOTAL				59,292	57,826	58,957	63,317	4,360	7.40%
BGD22343	51285	TECH'S	SALARY - TECH	43,951	37,461	44,720	46,061	1,341	3.00%
TOTAL				43,951	37,461	44,720	46,061	1,341	3.00%
SUB TOTAL REGULAR EDUCATION				6,214,516	5,835,480	6,472,729	6,749,755	277,026	4.28%



SMS Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPD21143	56100	SOCIAL WORK	GENERAL SUPPLIES	500	500	60	118	58	96.67%
BPD21143	56110	SOCIAL WORK	INSTRUCTIONAL SUPPLIES	200	200	378	400	22	5.82%
TOTAL				700	700	438	518	80	18.26%
BPD21243	51115	COUNSELING	SALARY/CERT	323,292	278,953	332,249	340,485	8,236	2.48%
BPD21243	51210	COUNSELING	SALARY/NON-CERT	35,258	0	35,875	36,951	1,076	3.00%
BPD21243	53200	COUNSELING	PROFESSIONAL SERVICES	3,540	3,540	4,778	5,773	995	20.82%
BPD21243	56100	COUNSELING	SUPPLIES/NON-INST	400	400	400	456	56	14.00%
TOTAL				362,490	282,893	373,302	383,665	10,363	2.78%
BPD21343	51336	HEALTH	SALARY/NON-CERT HEALTH	100,130	106,637	102,382	105,452	3,070	3.00%
BPD21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH	2,000	2,000	2,000	2,000	0	0.00%
BPD21343	58100	HEALTH	DUES/FEES-HEALTH SERV	272	0	306	282	-24	-7.84%
TOTAL				102,402	108,637	104,688	107,734	3,046	2.91%
BPD21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCHOLOGIST	134,373	154,558	138,096	141,883	3,787	2.74%
BPD21400	56100	PSYCHOLOGY	GENERAL SUPPLIES	3,000	2,975	2,500	1,612	-888	-35.52%
BPD21400	56110	PSYCHOLOGY	INSTRUCTIONAL SUPPLIES PSYCH	250	250	135	112	-23	-17.04%
TOTAL				137,623	157,783	140,731	143,607	2,876	2.04%
BPD21500	51115	SPEECH	SALARY/CERT-SPEECH	126,266	124,856	129,765	132,956	3,191	2.46%
BPD21500	56100	SPEECH	INSTRUCTIONAL SUPPLIES	289	289	102	104	2	1.96%
BPD21500	56110	SPEECH	SUPPLIES/INST-SPEECH	807	807	632	318	-314	-49.68%
TOTAL				127,362	125,952	130,499	133,378	2,879	2.21%
SUB TOTAL PUPIL PERSONNEL				730,577	675,965	749,658	768,902	19,244	2.57%

SMS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSD10011	51115	SPED	SALARY/CERT-INDIV LRNG	865,750	913,176	889,737	911,912	22,175	2.49%
BSD10011	51201	SPED	SALARY/NON-CERT-SP ED	398,642	398,804	410,202	422,508	12,306	3.00%
BSD10011	53200	SPED	PROFESSIONAL SERVICES	6,905	6,896	5,750	4,995	-755	-13.13%
BSD10011	55100	SPED	PUPIL TRANSPORTATION	1,200	0	1,200	1,200	0	0.00%
BSD10011	56100	SPED	SUPPLIES/NON-INST-SP ED	900	900	900	900	0	0.00%
BSD10011	56110	SPED	SUPPLIES/INST-SP ED	3,000	3,000	6,214	7,453	1,239	19.94%
BSD10011	56430	SPED	PERIODICALS SP ED	0	0	206	0	-206	-100.00%
SUB TOTAL SPECIAL EDUCATION				1,276,397	1,322,776	1,314,209	1,348,968	34,759	2.64%



NEW MILFORD HIGH SCHOOL

School Overview

The 2024-2025 Superintendent's Proposed budget represents a **3.63% increase** for New Milford High School that includes:

- **ADDITION** of a **1.0 PATHWAYS COORDINATOR** coming from the ESSER III Grant onto the General Fund
- **REDUCTION** of a **1.0 FTE TEACHER**

Enrollment

As of October 1, 2023, New Milford High School serves **1212** students in Grades 9, 10, 11 and 12. Next year it is projected that **1189** students will be enrolled at New Milford High School.

	Grade						NEW MILFORD HIGH SCHOOL
	9	10	11	12	TOTAL		
NMHS	300	298	331	283	1212		
October 1, 2023							
FY 24-25 Projected	267	300	298	324	1189		
Enrollment Change	-33	2	-33	41	-23		

5 Year Capital Plan Expenses

The Athletic and Band/Music departments at NMHS now maintain a separate 5-year capital plan for replacement cycle items such as equipment and uniforms. There are zero (\$0) dollars being requested to be withdrawn from the Board of Education's Capital Reserve account to fund these projects at this time. The current version of the 5-year capital plan can be found later in this book under the appendices tab as **Appendix G** as an item of information. Funding for these projects can be initiated on a project by project basis or as a whole by the Board of Education. Historically the Board of Education makes its request to use the balance in the Capital Reserve account to fund these projects between May and August of each year which is outside the operating budget cycle. An updated balance of the Board of Education's Capital Reserve account will be available (reflecting the Fiscal Year End 22/23 deposit) after the Final Audit presentation to the Town of New Milford at the end of January 2024.



Staffing Data

Detailed staffing data for this location can be found in Appendix C which is located within the Appendices tab of this book.

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	11,393,575	11,719,154	325,579	2.86%
PROFESSIONAL SERVICES	345,890	413,055	67,165	19.42%
PROPERTY SERVICES	105,522	105,863	341	0.32%
OTHER SERVICES	215,822	245,735	29,913	13.86%
SUPPLIES	203,392	221,941	18,549	9.12%
CAPITAL	4,100	5,000	900	21.95%
DUES & FEES	42,584	47,634	5,050	11.86%
TOTAL	12,310,885	12,758,382	447,497	3.63%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10000	56100	GEN ED	SUPPLIES/INST-GEN INST SUP	19,000	18,977	19,000	19,000	0	0.00%
TOTAL				19,000	18,977	19,000	19,000	0	0.00%
BLE10001	51115	ART	SALARY/CERT-ART	225,229	299,409	231,491	237,648	6,157	2.66%
BLE10001	56110	ART	SUPPLIES/INST-ART	10,000	9,798	11,000	12,000	1,000	9.09%
BLE10001	57400	ART	GENERAL EQUIPMENT	0	0	0	2,000	2,000	N/A
TOTAL				235,229	309,207	242,491	251,648	9,157	3.78%
BLE10002	51115	ELA	SALARY/CERT-ENGLISH	1,216,242	1,137,467	1,250,062	1,281,238	31,176	2.49%
BLE10002	56100	ELA	SUPPLIES/NON-INST-ENGLISH	2,000	1,754	2,000	2,000	0	0.00%
BLE10002	56410	ELA	TEXT/NEW/NON-CONSUM	10,000	12,044	10,000	10,000	0	0.00%
BLE10002	58100	ELA	DUES/FEES-ENGLISH	220	75	220	220	0	0.00%
TOTAL				1,228,462	1,151,340	1,262,282	1,293,458	31,176	2.47%
BLE10003	51115	WORLD LANGUAGE	SALARY/CERT-FOREIGN LANG	715,915	786,789	735,825	753,309	17,484	2.38%
BLE10003	53300	WORLD LANGUAGE	OTHER PROF/ TECH SERVICES	9,750	7,081	10,375	10,375	0	0.00%
BLE10003	54310	WORLD LANGUAGE	REPAIR/INST-FOR LANG	1,000	0	1,000	1,000	0	0.00%
BLE10003	56110	WORLD LANGUAGE	SUPPLIES/INST-FOR LANG	2,329	1,039	2,329	2,329	0	0.00%
BLE10003	56410	WORLD LANGUAGE	TEXT/NEW/NON-CONSUM	2,817	1,518	2,817	4,415	1,598	56.73%
BLE10003	56411	WORLD LANGUAGE	WORKBOOKS-FOR LANG	1,172	0	1,172	1,172	0	0.00%
BLE10003	58100	WORLD LANGUAGE	DUES & FEES	2,814	1,942	2,814	2,814	0	0.00%
TOTAL				735,797	798,368	756,332	775,414	19,082	2.52%
BLE10004	51115	HEALTH	SALARY/CERT-HEALTH	273,828	324,682	281,443	287,600	6,157	2.19%
BLE10004	56110	HEALTH	SUPPLIES/INST-HEALTH	3,000	2,934	3,000	3,000	0	0.00%
TOTAL				276,828	327,616	284,443	290,600	6,157	2.16%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10007	51115	MATH	SALARY/CERT-MATH	1,132,124	1,061,520	1,163,605	1,193,430	29,825	2.56%
BLE10007	56110	MATH	SUPPLIES/INST-MATH	6,200	6,157	2,000	2,500	500	25.00%
BLE10007	56410	MATH	TEXT/NEW/NON-CONSUM-MATH	2,800	2,808	4,900	4,900	0	0.00%
BLE10007	56411	MATH	WORKBOOKS-MATH	1,500	1,365	4,322	4,750	428	9.90%
TOTAL				1,142,624	1,071,850	1,174,827	1,205,580	30,753	2.62%
BLE10008	51115	SCIENCE	SALARY/CERT-SCIENCE	1,266,891	1,196,144	1,300,316	1,333,801	33,485	2.58%
BLE10008	51180	SCIENCE	STIPENDS	500	0	500	500	0	0.00%
BLE10008	53220	SCIENCE	IN SERVICE	1,000	710	1,000	3,000	2,000	200.00%
BLE10008	54310	SCIENCE	REPAIR/INST-SCIENCE	7,000	6,605	7,500	9,000	1,500	20.00%
BLE10008	55101	SCIENCE	PUPIL TRANS - FIELD TRIP	0	12,534	1,000	12,300	11,300	1130.00%
BLE10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	0	0	1,100	0	-1,100	-100.00%
BLE10008	57400	SCIENCE	EQUIPMENT	2,500	1,504	3,000	3,000	0	0.00%
BLE10008	58100	SCIENCE	DUES/FEES-SCIENCE	11,000	11,662	13,000	11,800	-1,200	-9.23%
TOTAL				1,288,891	1,229,158	1,327,416	1,373,401	45,985	3.46%
BLE10009	51115	PHYS ED	SALARY/CERT-PE	336,785	344,518	345,510	353,714	8,204	2.37%
BLE10009	54420	PHYS ED	LEASE/RENTAL EQUIP/VEH	1,500	3,002	1,500	2,000	500	33.33%
BLE10009	56110	PHYS ED	SUPPLIES/INST-PE	5,500	5,331	5,500	5,500	0	0.00%
TOTAL				343,785	352,851	352,510	361,214	8,704	2.47%
BLE10010	51115	SOCIAL STUDIES	SALARY/CERT-SOC ST	1,120,567	1,074,904	1,149,597	1,180,004	30,407	2.65%
BLE10010	56110	SOCIAL STUDIES	SUPPLIES/INST-SOC ST	3,000	2,562	3,000	4,000	1,000	33.33%
BLE10010	56410	SOCIAL STUDIES	TEXT/NEW/NON-CONSUM-SOC ST	35,697	43,053	1,000	2,000	1,000	100.00%
BLE10010	56430	SOCIAL STUDIES	PERIODICALS-SOCIAL STUDIES	324	260	375	200	-175	-46.67%
BLE10010	58100	SOCIAL STUDIES	DUES/FEES-SOC ST	72	20	100	100	0	0.00%
TOTAL				1,159,660	1,120,799	1,154,072	1,186,304	32,232	2.79%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10020	51115	BUSINESS	SALARY/CERT-BUSINESS	402,396	433,025	412,820	422,041	9,221	2.23%
BLE10020	53300	BUSINESS	OTHER PROF/ TECH SERVICES	5,035	4,902	5,035	5,035	0	0.00%
BLE10020	56110	BUSINESS	SUPPLIES/INST-BUSINESS	475	138	500	1,000	500	100.00%
TOTAL				407,906	438,065	418,355	428,076	9,721	2.32%
BLE10022	51115	MED TECH	SALARY/CERT-PAT CARE	21,662	0	22,224	22,888	664	2.99%
BLE10022	53200	MED TECH	PROFESSIONAL SERVICES	2,500	558	0	60,000	60,000	N/A
TOTAL				24,162	558	22,224	82,888	60,664	272.97%
BLE10023	51115	TECH ED	SALARY/CERT-IND ARTS	196,416	167,954	201,904	101,552	-100,352	-49.70%
BLE10023	54310	TECH ED	REPAIR/INST-IND ARTS	2,000	450	2,000	2,000	0	0.00%
BLE10023	56110	TECH ED	SUPPLIES/INST-IND ARTS	13,000	2,965	14,000	14,000	0	0.00%
TOTAL				211,416	171,369	217,904	117,552	-100,352	-46.05%
BLE10024	51115	CAREER ED	SALARY/CERT-CAREER ED	12,545	57,033	12,921	113,640	100,719	779.50%
BLE10024	56110	CAREER ED	SUPPLIES/INST-CAREER ED	500	0	500	500	0	0.00%
TOTAL				13,045	57,033	13,421	114,140	100,719	750.46%
BLE10025	51115	MUSIC	SALARY/CERT-MUSIC	172,663	135,867	177,222	181,958	4,736	2.67%
BLE10025	54310	MUSIC	REPAIR/INST-MUSIC	3,000	2,631	3,000	3,000	0	0.00%
BLE10025	54420	MUSIC	RENTAL/NON-INST-MUSIC	23,363	23,094	23,363	23,363	0	0.00%
BLE10025	55101	MUSIC	PUPIL TRANS - FIELD TRIP	18,000	18,000	18,000	47,500	29,500	163.89%
BLE10025	56100	MUSIC	SUPPLIES/NON-INST-MUSIC	1,000	400	4,000	4,000	0	0.00%
BLE10025	56110	MUSIC	SUPPLIES/INST-MUSIC	2,000	2,000	2,000	2,000	0	0.00%
BLE10025	56430	MUSIC	PERIODICALS-MUSIC	200	200	200	250	50	25.00%
BLE10025	56500	MUSIC	SUPPLIES - TECH RELATED	0	0	2,500	2,500	0	0.00%
BLE10025	58100	MUSIC	DUES/FEES-MUSIC	2,000	1,915	2,000	4,390	2,390	119.50%
TOTAL				222,226	184,107	232,285	268,961	36,676	15.79%
BLE10027	56110	ED TV	INSTRUCTIONAL SUPPLIES	0	0	0	800	800	N/A
BLE10027	56500	ED TV	SUPPLIES - TECH RELATED	0	0	0	1,500	1,500	N/A
TOTAL				0	0	0	2,300	2,300	N/A
BLE10028	51115	ALT ED	SALARY/CERT - NON DEPT INST	48,701	0	49,836	51,326	1,490	2.99%
TOTAL				48,701	0	49,836	51,326	1,490	2.99%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10029	51115	MARKETING	SALARY/CERT-DIST ED	81,993	87,098	83,904	86,085	2,181	2.60%
TOTAL				81,993	87,098	83,904	86,085	2,181	2.60%
BLE10032	51115	ELL	SALARY CERT - ESL	64,785	46,243	66,295	68,270	1,975	2.98%
BLE10032	56100	ELL	GENERAL INSTRUCTIONAL SUPPLIES	500	0	500	500	0	0.00%
BLE10032	56410	ELL	TEXT/NEW/NON-CONSUM-ESL	2,500	0	2,000	2,000	0	0.00%
BLE10032	56411	ELL	WORKBOOKS-ESL	750	0	1,450	1,500	50	3.45%
BLE10032	56430	ELL	PERIODICALS-ESL	100	0	100	125	25	25.00%
TOTAL				68,635	46,243	70,345	72,395	2,050	2.91%
BLE22235	51115	LIBRARY	SALARY/CERT-LIBRARY	71,113	58,540	72,770	74,414	1,644	2.26%
BLE22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	37,472	32,011	38,128	39,271	1,143	3.00%
BLE22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	8,930	8,576	10,530	10,530	0	0.00%
BLE22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	2,500	2,339	2,500	2,500	0	0.00%
BLE22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	5,000	4,343	6,000	6,000	0	0.00%
BLE22235	56430	LIBRARY	PERIODICALS-LIBRARY	200	80	200	200	0	0.00%
BLE22235	56500	LIBRARY	SUPPLIES - TECH RELATED	2,600	2,401	3,500	3,500	0	0.00%
BLE22235	58100	LIBRARY	DUES/FEES-LIBRARY	300	250	300	300	0	0.00%
TOTAL				128,115	108,540	133,928	136,715	2,787	2.08%
BLE22335	51180	A/V	STIPENDS	1,119	0	1,119	1,119	0	0.00%
BLE22335	54310	A/V	REPAIR/INST-AV	0	0	1,000	1,000	0	0.00%
BLE22335	56100	A/V	GENERAL SUPPLIES	0	0	500	750	250	50.00%
BLE22335	56110	A/V	SUPPLIES/INST-AV	0	0	500	500	0	0.00%
BLE22335	56500	A/V	SUPPLIES - TECH RELATED	0	0	750	500	-250	-33.33%
TOTAL				1,119	0	3,869	3,869	0	0.00%



NMHS Regular Education Operating Expenses by Line Item

2024-2025 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE24143	51113	PRINCIPAL OFFICE	SALARY/CERT-PRINCIPAL OFFICE	598,869	714,856	597,937	599,021	1,084	0.18%
BLE24143	51210	PRINCIPAL OFFICE	SALARY/NON-CERT-PRIN OFF	235,254	201,428	239,371	246,552	7,181	3.00%
BLE24143	53300	PRINCIPAL OFFICE	OTHER PROF/ TECH SERVICES	2,500	359	2,500	0	-2,500	-100.00%
BLE24143	54320	PRINCIPAL OFFICE	REPAIR/NON-INST-PRIN OFF	1,000	37	1,000	3,500	2,500	250.00%
BLE24143	55301	PRINCIPAL OFFICE	POSTAGE-PRIN OFF	8,000	1,374	8,000	7,500	-500	-6.25%
BLE24143	55505	PRINCIPAL OFFICE	PRINTING-PRIN OFF	11,500	7,975	11,500	11,000	-500	-4.35%
BLE24143	55800	PRINCIPAL OFFICE	TRAVEL-PRIN OFF	2,000	1,796	1,000	1,000	0	0.00%
BLE24143	56100	PRINCIPAL OFFICE	SUPPLIES/NON-INST-PRIN OFF	7,500	7,328	7,500	8,000	500	6.67%
TOTAL				866,623	935,154	868,808	876,573	7,765	0.89%
BLE24943	54420	SCHOOL ADMIN	RENTAL/NON-INST-SCHOOL ADM	8,500	23,730	8,500	15,000	6,500	76.47%
BLE24943	55302	SCHOOL ADMIN	TELEPHONE	7,440	5,025	7,589	7,855	266	3.51%
BLE24943	56100	SCHOOL ADMIN	SUPPLIES/NON-INST-SCHOOL ADM	3,050	571	3,050	3,050	0	0.00%
BLE24943	58100	SCHOOL ADMIN	DUES/FEES-SCHOOL ADM	4,500	4,540	4,500	7,360	2,860	63.56%
TOTAL				23,490	33,866	23,639	33,265	9,626	40.72%
BLE26643	53530	SECURITY	PUR SVC/SECURITY	101,803	197,127	105,000	115,002	10,002	9.53%
TOTAL				101,803	197,127	105,000	115,002	10,002	9.53%
BLE32040	51113	ATHLETICS	SALARY/CERT ATHLETIC DIRECTOR	127,549	127,601	131,667	140,255	8,588	6.52%
BLE32040	51180	ATHLETICS	SALARY/NON-CERT-SPORTS	231,300	251,421	231,300	231,300	0	0.00%
BLE32040	51210	ATHLETICS	NON CERT- ATHLETIC TRAINER	66,165	50,907	67,323	125,717	58,394	86.74%
BLE32040	53201	ATHLETICS	MEDICAL SERV-SPORTS	2,700	2,575	2,700	2,700	0	0.00%
BLE32040	53220	ATHLETICS	PUR SER/STAFF SERV-SPORTS	0	0	0	2,700	2,700	N/A
BLE32040	53540	ATHLETICS	PUR SER/OTHER PROF-SPORTS	110,000	111,199	115,000	115,000	0	0.00%
BLE32040	54303	ATHLETICS	REPAIR/BLDG/GRD-SPORTS	2,000	2,000	2,000	2,000	0	0.00%
BLE32040	54320	ATHLETICS	REPAIR/NON-INST-SPORTS	11,000	10,567	11,000	11,000	0	0.00%
BLE32040	54420	ATHLETICS	RENTAL/NON-INST-SPORTS	39,000	37,103	39,000	39,000	0	0.00%
BLE32040	55100	ATHLETICS	PUPIL TRANSPORTATION - OTHER	100,000	217,108	130,000	130,000	0	0.00%
BLE32040	55200	ATHLETICS	INSURANCE/MED-SPORTS	18,317	27,427	18,683	19,430	747	4.00%
BLE32040	55505	ATHLETICS	PRINTING-SPORTS	600	300	600	500	-100	-16.67%
BLE32040	56100	ATHLETICS	SUPPLIES/NON-INST-SPORTS	38,000	35,311	38,000	38,000	0	0.00%
BLE32040	58100	ATHLETICS	DUES/FEES-SPORTS	18,000	17,987	18,000	19,000	1,000	5.56%
TOTAL				764,631	891,505	805,273	876,602	71,329	8.86%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE32042	51180	STUDENT ACT.	SALARY/NON-CERT-STUDENT ACT	133,844	130,961	133,844	133,844	0	0.00%
BLE32042	51210	STUDENT ACT.	NON CERT-SECRETARY	11,165	0	11,360	11,700	340	2.99%
BLE32042	53200	STUDENT ACT.	PUR SER/INST PROG-OTHER STUD A	16,000	9,420	16,000	16,000	0	0.00%
BLE32042	55100	STUDENT ACT.	PUPIL TRANSPORTATION - OTHER	10,000	2,579	10,000	11,000	1,000	10.00%
BLE32042	55505	STUDENT ACT.	PRINTING-STUDENT ACT	4,450	2,601	4,450	4,450	0	0.00%
BLE32042	56100	STUDENT ACT.	SUPPLIES/NON-INST-STUDENT ACT	2,500	0	2,500	2,500	0	0.00%
BLE32042	58100	STUDENT ACT.	DUES/FEES-STUDENT ACT	1,200	0	1,200	1,200	0	0.00%
TOTAL				179,159	145,562	179,354	180,694	1,340	0.75%
BGE22343	51285	TECH'S	SALARY - TECH	37,164	39,290	37,815	38,949	1,134	3.00%
TOTAL				37,164	39,290	37,815	38,949	1,134	3.00%
SUB TOTAL REGULAR EDUCATION				9,610,464	9,715,682	9,839,333	10,242,011	402,678	4.09%



NMHS Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPE21243	51115	COUNSELING	SALARY/CERT	495,864	536,755	509,602	521,871	12,269	2.41%
BPE21243	51210	COUNSELING	SALARY/NON-CERT	89,402	82,217	90,967	93,695	2,728	3.00%
BPE21243	53200	COUNSELING	PUR SER/OTHER	51,425	48,996	58,250	50,213	-8,037	-13.80%
BPE21243	55505	COUNSELING	PRINTING	4,500	4,061	4,500	4,000	-500	-11.11%
BPE21243	56100	COUNSELING	SUPPLIES/NON-INST	500	31	500	1,000	500	100.00%
BPE21243	56110	COUNSELING	INSTRUCTIONAL SUPPLIES	250	0	250	500	250	100.00%
TOTAL				641,941	672,060	664,069	671,279	7,210	1.09%
BPE21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERV	128,192	133,264	131,075	135,006	3,931	3.00%
BPE21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,000	1,006	1,000	1,200	200	20.00%
BPE21343	56500	HEALTH	SUPPLIES - TECH RELATED	1,000	951	1,000	1,000	0	0.00%
BPE21343	58100	HEALTH	DUES/FEES-HEALTH SERV	450	282	450	450	0	0.00%
TOTAL				130,642	135,503	133,525	137,656	4,131	3.09%
BPE21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCHOLOGIST	106,659	80,764	109,615	112,230	2,615	2.39%
BPE21400	56110	PSYCHOLOGY	SUPPLIES/INST-PSYCHOLOGIST	2,000	1,976	2,800	3,000	200	7.14%
TOTAL				108,659	82,740	112,415	115,230	2,815	2.50%
BPE21500	51115	SPEECH	SALARY/CERT-SPEECH	157,995	151,774	162,373	166,982	4,609	2.84%
BPE21500	56110	SPEECH	SUPPLIES/INST-SPEECH	2,000	1,956	2,000	2,000	0	0.00%
TOTAL				159,995	153,729	164,373	168,982	4,609	2.80%
SUB TOTAL PUPIL PERSONNEL				1,041,237	1,044,032	1,074,382	1,093,147	18,765	1.75%

NMHS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSE10011	51115	SPED	SALARY/CERT-INDIV LRNG	797,995	673,941	820,105	841,266	21,161	2.58%
BSE10011	51201	SPED	SALARY/NON-CERT	360,486	228,414	370,940	382,068	11,128	3.00%
BSE10011	53200	SPED	PROFESSIONAL SERVICES	14,000	0	20,000	25,000	5,000	25.00%
BSE10011	54420	SPED	PROPERTY SERVICES	0	11,158	11,159	0	-11,159	-100.00%
BSE10011	55101	SPED	PUPIL TRANS - FIELD TRIP	750	0	1,000	1,000	0	0.00%
BSE10011	55301	SPED	POSTAGE-SP ED NON CAT	495	72	500	500	0	0.00%
BSE10011	56100	SPED	SUPPLIES/NON-SP	5,000	2,451	6,000	6,000	0	0.00%
BSE10011	56110	SPED	SUPPLIES/INST-SP	10,000	9,961	12,000	12,000	0	0.00%
BSE10011	56260	SPED	GASOLINE	3,978	0	4,177	0	-4,177	-100.00%
BSE10013	51115	OTHER SPED	SALARY/CERT-INDIV LRNG	96,451	201,824	99,123	101,660	2,537	2.56%
BSE10014	51210	OTHER SPED	NON CERT-SECRETARY	51,269	53,571	52,166	53,730	1,564	3.00%
SUB TOTAL SPECIAL EDUCATION				1,340,424	1,181,391	1,397,170	1,423,224	26,054	1.86%



DEPARTMENT OF INSTRUCTION

Overview

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

Staffing Changes

- **ADDITION** of a 2.0 FTE CURRICULUM SPECIALISTS coming from the ESSER III Grant onto the General Fund
- **REDUCTION** of 3.5 FTE INSTRUCTIONAL TUTORS
- **REDUCTION** of a 1.0 FTE TEACHER

Detailed staffing data for this department can be found in Appendix C which is located within the Appendices tab of this book.

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	1,132,630	1,165,146	32,516	2.87%
PROFESSIONAL SERVICES	425,053	465,053	40,000	9.41%
OTHER SERVICES	340,345	303,614	-36,731	-10.79%
SUPPLIES	109,735	124,335	14,600	13.30%
DUES & FEES	7,789	7,989	200	2.57%
TOTAL	2,015,552	2,066,137	50,585	2.51%



Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ10000	51111	GEN ED	SALARY/CERT- ASST SUPER	159,960	182,006	182,006	186,556	4,550	2.50%
BDZ10000	51115	GEN ED	SALARY/CERT - TEACHERS	0	0	0	179,521	179,521	N/A
BDZ10000	51180	GEN ED	STIPENDS	0	0	0	5,000	5,000	N/A
BDZ10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	22,272	5,204	22,917	23,604	687	3.00%
BDZ10000	51210	GEN ED	SALARY/NON-CERT- ASST SUPER	61,721	0	62,801	64,685	1,884	3.00%
BDZ10000	51225	GEN ED	TUTORS	137,804	46,906	137,804	56,310	-81,494	-59.14%
BDZ10000	53200	GEN ED	PROFESSIONAL SERVICES	5,000	4,980	5,000	5,000	0	0.00%
BDZ10000	55110	GEN ED	STUDENT TRANSPORTATION	22,000	20,639	15,000	15,000	0	0.00%
BDZ10000	55800	GEN ED	TRAVEL	3,000	581	3,000	3,000	0	0.00%
BDZ10000	56100	GEN ED	SUPPLIES/INST-GEN INST SUP	6,400	6,400	6,400	7,000	600	9.38%
BDZ10000	56110	GEN ED	INSTRUCTIONAL SUPPLIES	5,000	4,650	5,000	5,000	0	0.00%
TOTAL				423,157	271,366	439,928	550,676	110,748	25.17%
BDZ10002	51115	ELA	SALARY/CERT-ENGLISH	124,664	212,320	127,781	130,454	2,673	2.09%
BDZ10002	55800	ELA	TRAVEL	2,000	382	2,000	2,000	0	0.00%
TOTAL				126,664	212,702	129,781	132,454	2,673	2.06%
BDZ10007	51115	MATH	SALARY/CERT-MATH	112,607	212,991	115,423	118,587	3,164	2.74%
BDZ10007	55800	MATH	TRAVEL	2,500	-90	2,500	2,500	0	0.00%
TOTAL				115,107	212,901	117,923	121,087	3,164	2.68%
BDZ10023	55100	TECH ED	PUPIL TRANSPORTATION - OTHER	57,000	30,508	57,000	0	-57,000	-100.00%
BDZ10023	55610	TECH ED	TUITION/CONN PUB	230,545	228,890	230,545	251,014	20,469	8.88%
TOTAL				287,545	259,398	287,545	251,014	-36,531	-12.70%
BDZ10030	51115	SUMMER	SALARY/CERT-SUMMER SCH	20,710	67,401	21,228	21,695	467	2.20%
TOTAL				20,710	67,401	21,228	21,695	467	2.20%
BDZ10032	51115	ELL	SALARY/CERT-ESL	273,740	358,409	280,586	191,728	-88,858	-31.67%
BDZ10032	53210	ELL	PURCHASED SERVICES -OTHER	10,500	9,456	11,500	7,500	-4,000	-34.78%
BDZ10032	56110	ELL	SUPPLIES/INST-ESL	500	480	500	500	0	0.00%
BDZ10032	56410	ELL	TEXT/NEW/NON-CONSUM-ESL	1,000	1,000	1,000	3,000	2,000	200.00%
BDZ10032	56411	ELL	TEXT/REPL/CONSUM-ESL	1,000	973	1,000	3,000	2,000	200.00%
TOTAL				286,740	370,318	294,586	205,728	-88,858	-30.16%



Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ10033	51115	TAG	SALARY/CERT-EXTRA ORDIN LRNR	177,642	152,653	182,084	187,006	4,922	2.70%
BDZ10033	53200	TAG	PROFESSIONAL SERVICES	25,053	16,982	25,053	25,053	0	0.00%
BDZ10033	55800	TAG	TRAVEL	300	-48	300	100	-200	-66.67%
BDZ10033	56100	TAG	SUPPLIES/NON-INST-GIFTED	11,835	11,751	11,835	11,835	0	0.00%
BDZ10033	58100	TAG	DUES & FEES	289	100	289	489	200	69.20%
TOTAL				215,119	181,438	219,561	224,483	4,922	2.24%
BDZ10044	56110	TESTING	SUPPLIES/INST-INST TESTING	179,750	179,941	80,000	90,000	10,000	12.50%
TOTAL				179,750	179,941	80,000	90,000	10,000	12.50%
BDZ20500	53050	C. DEV.	CURRICULUM DEVELOPMENT	41,000	40,676	75,000	80,000	5,000	6.67%
BDZ20500	53200	C. DEV.	PROFESSIONAL SERVICES	6,000	6,000	35,000	39,000	4,000	11.43%
TOTAL				47,000	46,676	110,000	119,000	9,000	8.18%
BDZ20643	53200	S. DEV.	PUR SER/OTHER PROF-STAFF DEV	97,600	95,365	125,000	135,000	10,000	8.00%
BDZ20643	53220	S. DEV.	PUR SER/STAFF SERV-STAFF DEV	70,000	68,308	107,000	137,000	30,000	28.04%
BDZ20643	53300	S. DEV.	PUR SER/PROG IMPROV-STAFF DEV	6,500	6,005	6,500	6,500	0	0.00%
BDZ20643	55600	S. DEV.	TUITION/COMM-STAFF DEV	10,000	6,089	30,000	30,000	0	0.00%
BDZ20643	56100	S. DEV.	SUPPLIES/NON-INST-STAFF DEV	4,000	4,000	4,000	4,000	0	0.00%
BDZ20643	58100	S. DEV.	DUES/FEES-STAFF DEV	6,500	4,250	7,500	7,500	0	0.00%
TOTAL				194,600	184,016	280,000	320,000	40,000	14.29%
BDZ21000	53200	SHARED SERVICES	PROFESSIONAL SERVICES	15,000	15,000	35,000	30,000	-5,000	-14.29%
TOTAL				15,000	15,000	35,000	30,000	-5,000	-14.29%
GRAND TOTAL DEPARTMENT OF INSTRUCTION				1,911,392	2,001,157	2,015,552	2,066,137	50,585	2.51%



ADULT EDUCATION

Overview

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

Operating Expenses

- (51150) This line incorporates the certified teachers teaching direct instruction.
- (51210) This line incorporates the state mandated Adult Education Evaluator, Program Manager, office staff, and facilitator positions.
- (53200) This line incorporates diplomas, advertising, as well as professional development opportunities for the staff.
- (56100) This line incorporates basic office supplies needed to run the program as well as graduation material and caps and gowns.

Staffing Data

Detailed staffing data for this department can be found in Appendix C which is located within the Appendices tab of this book.

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	95,894	98,421	2,527	2.64%
PROFESSIONAL SERVICES	6,400	6,400	0	0.00%
OTHER SERVICES	1,650	1,400	-250	-15.15%
SUPPLIES	15,628	15,878	250	1.60%
TOTAL	119,572	122,099	2,527	2.11%



Adult Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BDZ33037	51115	AD. ED. BASIC	SALARY/CERT-ADULT ED	49,845	69,902	51,093	52,294	1,201	2.35%
BDZ33037	51210	AD. ED. BASIC	SALARY/NON-CERT-ADULT ED	43,150	43,894	44,801	46,127	1,326	2.96%
BDZ33037	53200	AD. ED. BASIC	PUR SER/OTHER PROF-ADULT ED	8,500	923	6,400	6,400	0	0.00%
BDZ33037	55505	AD. ED. BASIC	PRINTING-ADULT ED	450	0	550	400	-150	-27.27%
BDZ33037	55800	AD. ED. BASIC	TRAVEL	850	0	1,100	1,000	-100	-9.09%
BDZ33037	56100	AD. ED. BASIC	SUPPLIES/NON-INST-ADULT ED	3,500	2,834	4,600	4,800	200	4.35%
BDZ33037	56110	AD. ED. BASIC	SUPPLIES/INST-ADULT ED	7,978	2,081	8,600	8,578	-22	-0.26%
BDZ33037	56410	AD. ED. BASIC	TEXT/NEW/NON-CONSUM-ADULT ED	1,000	93	1,400	1,500	100	7.14%
TOTAL				115,273	119,727	118,544	121,099	2,555	2.16%
BDZ33038	56110	AD. ED. HS	SUPPLIES/INST-ADULT ED-HS EQUI	400	0	500	500	0	0.00%
BDZ33038	56410	AD. ED. HS	TEXT/NEW/NON-CONSUM-ADULT ED-	1,000	0	528	500	-28	-5.30%
TOTAL				1,400	0	1,028	1,000	-28	-2.72%
GRAND TOTAL DEPARTMENT OF ADULT EDUCATION				116,673	119,727	119,572	122,099	2,527	2.11%



DEPARTMENT OF PUPIL PERSONNEL

Overview

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

Staffing Data

Detailed staffing data for this department can be found in Appendix C which is located within the Appendices tab of this book.

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	575,556	589,020	13,464	2.34%
PROFESSIONAL SERVICES	750,195	788,900	38,705	5.16%
PROPERTY SERVICES	4,523	2,807	-1,716	-37.94%
SUPPLIES	14,526	17,632	3,106	21.38%
TOTAL	1,344,800	1,398,359	53,559	3.98%



Department of Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPZ21143	51115	SOCIAL WORK	SALARY/CERT-SOCIAL WORK	419,252	396,433	436,029	446,365	10,336	2.37%
TOTAL				419,252	396,433	436,029	446,365	10,336	2.37%
BPZ21243	51115	COUNSELING	CERTIFIED TEACHER SALARIES	87,824	0	91,529	93,399	1,870	2.04%
TOTAL				87,824	0	91,529	93,399	1,870	2.04%
BPZ21343	51180	HEALTH	STIPENDS	3,000	0	3,000	3,000	0	0.00%
BPZ21343	51336	HEALTH	SALARY NON CERT - NURSES	30,872	12,986	31,566	32,511	945	2.99%
BPZ21343	53200	HEALTH	PUR SER/OTHER-HEALTH SERV	215,880	201,116	179,200	183,352	4,152	2.32%
BPZ21343	53230	HEALTH	PUR SER/PUPIL SERV-HEALTH SERV	530,610	579,553	564,801	599,354	34,553	6.12%
BPZ21343	54320	HEALTH	REPAIR/NON-INST-HEALTH SERV	1,247	0	3,523	1,807	-1,716	-48.71%
BPZ21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	4,872	4,298	5,349	7,952	2,603	48.66%
TOTAL				786,481	797,952	787,439	827,976	40,537	5.15%
BPZ21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCH	4,880	73	5,016	5,148	132	2.63%
BPZ21400	53230	PSYCHOLOGY	PUR SER/PUPIL SERV-PSYCH	4,200	0	4,200	4,200	0	0.00%
TOTAL				9,080	73	9,216	9,348	132	1.43%
BPZ21500	51115	SPEECH	SALARY/CERT-SPEECH	8,189	14,876	8,416	8,597	181	2.15%
BPZ21500	53230	SPEECH	PUR SER/PUPIL SERV-SPEECH	1,994	0	1,994	1,994	0	0.00%
BPZ21500	54310	SPEECH	REPAIR/INST-SPEECH	1,000	925	1,000	1,000	0	0.00%
BPZ21500	56110	SPEECH	SUPPLIES/INST-SPEECH	4,997	3,474	4,997	5,500	503	10.07%
BPZ21500	56500	SPEECH	SUPPLIES - TECH RELATED	4,180	2,873	4,180	4,180	0	0.00%
TOTAL				20,360	22,148	20,587	21,271	684	3.32%
GRAND TOTAL DEPARTMENT OF PUPIL PERSONNEL				1,322,997	1,216,607	1,344,800	1,398,359	53,559	3.98%



DEPARTMENT OF SPECIAL EDUCATION

Overview

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

- EXCEL Disitric Services
- Tutorial Services
- Homebound Instruction
- Special Ed Non-Categorical Therapeutic Services
- Out of District Placement Tuition for CT Public & Non-Public Schools

Staffing Data

Detailed staffing data for this department can be found in Appendix C which is located within the Appendices tab of this book.

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	761,926	777,693	15,767	2.07%
PROFESSIONAL SERVICES	1,640,552	1,519,141	-121,411	-7.40%
PROPERTY SERVICES	1,400	1,400	0	0.00%
OTHER SERVICES	3,715,400	4,500,785	785,385	21.14%
SUPPLIES	4,505	4,600	95	2.11%
CAPITAL	7,200	7,200	0	0.00%
DUES & FEES	1,500	1,500	0	0.00%
TOTAL	6,132,483	6,812,319	679,836	11.09%



Department of Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSZ10011	51115	SPED	SALARY/CERT-INDIV LRNR	53,141	279,176	54,614	56,246	1,632	2.99%
BSZ10011	51201	SPED	SALARY/NON-CERT-SP ED	25,461	5,561	26,199	26,984	785	3.00%
BSZ10011	53200	SPED	PROFESSIONAL SERVICES	1,366,525	1,301,631	1,398,804	1,401,353	2,549	0.18%
BSZ10011	53230	SPED	PUPIL SERVICES	39,788	4,063	39,788	39,788	0	0.00%
BSZ10011	57345	SPED	EQUIP/INST/NEW-SP ED	7,154	7,154	7,200	7,200	0	0.00%
TOTAL				1,492,069	1,597,584	1,526,605	1,531,571	4,966	0.33%
BSZ10012	51201	EXCEL	EDUCATIONAL AIDES	8,686	15,174	8,937	9,205	268	3.00%
BSZ10012	53200	EXCEL	PROFESSIONAL SERVICES	197,400	118,800	201,960	78,000	-123,960	-61.38%
BSZ10012	56110	EXCEL	SUPPLIES/INST-EXCEL	700	700	700	700	0	0.00%
TOTAL				206,786	134,674	211,597	87,905	-123,692	-58.46%
BSZ10014	51112	OTHER SPED	SALARY/CERT-SP ED-OTHER	360,563	89,125	372,158	380,345	8,187	2.20%
BSZ10014	51210	OTHER SPED	SALARY/NON-CERT SPED ED	96,079	147,624	97,760	100,692	2,932	3.00%
BSZ10014	54320	OTHER SPED	TECH REL REPAIRS AND EQUIP	1,400	113	1,400	1,400	0	0.00%
BSZ10014	55505	OTHER SPED	PRINTING	300	0	300	300	0	0.00%
BSZ10014	55800	OTHER SPED	TRAVEL-SP ED-OTHER	4,161	2,470	3,500	3,500	0	0.00%
BSZ10014	56100	OTHER SPED	SUPPLIES/NON-INST-SP ED	3,805	9,317	3,805	3,900	95	2.50%
BSZ10014	58100	OTHER SPED	DUES & FEES	1,500	1,061	1,500	1,500	0	0.00%
TOTAL				467,808	249,709	480,423	491,637	11,214	2.33%
BSZ10017	51115	HOMEBOUND	SALARY/CERT-HOMEBOUND	60,823	17,059	50,823	52,210	1,387	2.73%
BSZ10017	55800	HOMEBOUND	TRAVEL-SP ED-HOMEBOUND	1,000	0	0	0	0	0.00%
TOTAL				61,823	17,059	50,823	52,210	1,387	2.73%
BSZ10018	51115	TUTORIAL	CERTIFIED TEACHER SALARIES	38,544	12,461	28,544	29,120	576	2.02%
BSZ10018	51225	TUTORIAL	TUTORS	122,891	52,051	122,891	122,891	0	0.00%
TOTAL				161,435	64,512	151,435	152,011	576	0.38%
BSZ10028	55610	ODP	TUITION TO IN STATE DIST	748,619	833,646	1,035,139	1,343,935	308,796	29.83%
BSZ10028	55630	ODP	TUITION TO PRIVATE SOURCES	2,578,401	2,385,891	2,676,461	3,153,050	476,589	17.81%
TOTAL				3,327,020	3,219,537	3,711,600	4,496,985	785,385	21.16%
GRAND TOTAL DEPARTMENT OF SPECIAL EDUCATION				5,716,941	5,283,075	6,132,483	6,812,319	679,836	11.09%



LITCHFIELD HILLS TRANSITION CENTER (LHTC)

Overview

Litchfield Hills Transition Center is the transition program for young adult students with disabilities ages 18-22. The program is housed at the MAXX and prepares our students with disabilities with the skills to become productive and contributing members of the community. The Center provides developmental programs in the areas of employability skills, community access to skills, and functional living skills. This program's salaries are found in this budget. LHTC is often a cost savings program which provides programming for our students without the tuition costs associated when placing our students in out-of-district transition programs.

Staffing Changes

- **ADDITION** of a **1.0 FTE NURSE** coming from the ESSER III Grant onto the General Fund

Detailed staffing data for this department can be found in Appendix C which is located within the Appendices tab of this book.

Enrollment

LHTC		TOTAL	LHTC
	October 1, 2023	19	
	FY 24-25 Projected	20	
	Enrollment Change	1	



Operating Expenses by Major Object Code

MAJOR OBJECT CODE	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	231,318	297,598	66,280	28.65%
PROPERTY SERVICES	9,990	9,990	0	0.00%
OTHER SERVICES	6,223	6,252	29	0.47%
SUPPLIES	14,400	14,636	236	1.64%
TOTAL	261,931	328,476	66,545	25.41%

Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSG10015	51115	TRANSITION PROGRAM	SALARY/CERT-TRANSITION	131,425	141,434	135,078	138,448	3,370	2.49%
BSG10015	51201	TRANSITION PROGRAM	SALARY/NON CERT-LHTC	93,528	95,164	96,240	99,127	2,887	3.00%
BSG10015	51336	TRANSITION PROGRAM	SALARY/NURSES	0	0	0	60,023	60,023	N/A
BSG10015	54320	TRANSITION PROGRAM	TECH REL REPAIRS AND EQUIP	9,990	174	9,990	9,990	0	0.00%
BSG10015	55100	TRANSITION PROGRAM	PUPIL TRANSPORTATION	1,500	4,614	1,500	1,500	0	0.00%
BSG10015	55300	TRANSITION PROGRAM	COMMUNICATIONS	1,240	1,228	1,396	1,396	0	0.00%
BSG10015	55302	TRANSITION PROGRAM	TELEPHONE	810	113	827	856	29	3.51%
BSG10015	55800	TRANSITION PROGRAM	TRAVEL- TRANSITION	2,500	305	2,500	2,500	0	0.00%
BSG10015	56110	TRANSITION PROGRAM	SUPPLIES/LHTC	4,500	3,004	4,500	4,500	0	0.00%
BSG10015	56260	TRANSITION PROGRAM	GASOLINE	9,000	2,394	9,450	9,686	236	2.50%
BSG10015	56500	TRANSITION PROGRAM	SUPPLIES - TECH RELATED	450	0	450	450	0	0.00%
GRAND TOTAL LHTC				254,943	248,429	261,931	328,476	66,545	25.41%



TRANSPORTATION FOR SPECIAL EDUCATION

Overview

This Department's budget covers both the Private and Public Transportation associated with out of district placements. A recommendation for out-of-district placements by a planning and placement team (PPT) may be made when students' needs are beyond what the local district can meet. The intent of this kind of placement is to provide students with the specialized instruction required for return to their local school. A 0.5 FTE in the Secretary Bargaining Unit is budgeted for within Department of General Administration (DOGA) under Fiscal Services to assist with placements and billing associated with this type of transportation.

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	34,183	35,208	1,025	3.00%
OTHER SERVICES	1,348,251	1,606,180	257,929	19.13%
TOTAL	1,382,434	1,641,388	258,954	18.73%

Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BTZ27111	51201	TRANSPORTATION	SALARY/NON-CERT	33,220	183	34,183	35,208	1,025	3.00%
BTZ27111	55110	TRANSPORTATION	PUPIL TRANS	1,059,674	1,233,855	1,348,251	1,606,180	257,929	19.13%
GRAND TOTAL SPED TRANSPORTATION				1,092,894	1,234,038	1,382,434	1,641,388	258,954	18.73%



DEPARTMENT OF FACILITIES CUSTODIAL

Department Overview

The Facilities Department maintains all mechanical and electrical systems at each school; ensures that the grounds and outdoor areas are well groomed and cared for; establishes a clean, healthy, and safe environment; and provides support services for events beyond the academic day and on weekends.

Custodial Staffing

The Custodial division of the Board of Education Facilities Department consists of 30.5 FTE's. In addition to these Custodians, the Department's administrative duties are performed by a 1.0 FTE Director, a 1.0 FTE Assistant Director and a 1.0 FTE Secretary. These 3 administrative positions have their salary split 50/50 between the Custodial & Maintenance divisions.

Detailed staffing data for this department can be found in Appendix C which is located within the Appendices tab of this book.

5 Year Capital Plan Expenses

The Facilities Department maintains a separate 5-year capital plan for replacement cycle items and projects. There are zero (\$0) dollars being requested to be withdrawn from the Board of Education's Capital Reserve account to fund these items at this time. The current version of the 5-year capital plan can be found later in this book under the appendices tab as **Appendix G** as an item of information. Funding for these projects can be initiated on a project by project basis or as a whole by the Board of Education. Historically the Board of Education makes its request to use the balance in the Capital Reserve account to fund these projects between May and August of each year which is outside the operating budget cycle. An updated balance of the Board of Education's Capital Reserve account will be available (reflecting the Fiscal Year End 22/23 deposit) after the Final Audit presentation to the Town of New Milford at the end of January 2024.



Custodial Operating Expenses by Major Object Code

MAJOR OBJECT CODE	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	2,002,422	2,055,127	52,705	2.63%
PROPERTY SERVICES	110,487	112,533	2,046	1.85%
OTHER SERVICES	750	750	0	0.00%
SUPPLIES	211,353	200,567	-10,786	-5.10%
TOTAL	2,325,012	2,368,977	43,965	1.89%

Custodial Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
HPS	BFA26143	51240	SALARY/NON-CERT-CUSTODIAL	218,746	116,239	224,214	230,938	6,724	3.00%
HPS	BFA26143	54101	GARBAGE-OPERATION OF BUILDINGS	13,288	15,496	13,620	13,961	341	2.50%
HPS	BFA26143	54301	BLDG MAINTENANCE	1,875	1,777	1,875	1,875	0	0.00%
HPS	BFA26143	54310	REPAIR/OPERATION OF BUILDINGS	1,296	1,285	3,475	3,475	0	0.00%
HPS	BFA26143	56290	SUPPLIES/OPERATION OF BUILDING	34,479	33,122	32,300	33,000	700	2.17%
TOTAL				269,684	167,919	275,484	283,249	7,765	2.82%
NES	BFB26143	51240	SALARY/NON-CERT-CUSTODIAL	218,335	211,494	223,793	230,504	6,711	3.00%
NES	BFB26143	54101	GARBAGE-OPERATION OF BUILDINGS	13,288	16,852	13,620	13,961	341	2.50%
NES	BFB26143	54301	BLDG MAINTENANCE	1,875	2,256	1,875	1,875	0	0.00%
NES	BFB26143	54310	NON-TECH RELATED REPAIRS	3,475	3,211	3,475	3,475	0	0.00%
NES	BFB26143	56290	SUPPLIES/OPERATION OF BUILDING	32,300	31,160	47,300	33,000	-14,300	-30.23%
TOTAL				269,273	264,974	290,063	282,815	-7,248	-2.50%



Custodial Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SNIS	BFF26143	51240	SALARY/NON-CERT-CUSTODIAL	327,753	280,113	335,947	346,024	10,077	3.00%
SNIS	BFF26143	54101	GARBAGE-OPERATION OF BUILDINGS	13,288	29,159	13,620	13,961	341	2.50%
SNIS	BFF26143	54301	BLDG MAINTENANCE	1,950	1,525	1,950	1,950	0	0.00%
SNIS	BFF26143	54310	NON-TECH RELATED REPAIRS	3,800	2,891	3,800	3,800	0	0.00%
SNIS	BFF26143	56290	SUPPLIES/OPERATION OF BUILDING	37,486	34,595	37,486	38,250	764	2.04%
TOTAL				384,277	348,283	392,803	403,985	11,182	2.85%
SMS	BFD26143	51240	SALARY/NON-CERT-CUSTODIAL	326,748	236,124	334,916	344,961	10,045	3.00%
SMS	BFD26143	54101	GARBAGE-OPERATION OF BUILDINGS	13,288	19,809	13,620	13,961	341	2.50%
SMS	BFD26143	54301	BLDG MAINTENANCE	2,037	1,152	2,037	2,037	0	0.00%
SMS	BFD26143	54310	NON-TECH RELATED REPAIRS	3,780	1,509	3,780	3,780	0	0.00%
SMS	BFD26143	56290	SUPPLIES/OPERATION OF BUILDING	29,600	23,192	36,600	37,500	900	2.46%
TOTAL				375,453	281,787	390,953	402,239	11,286	2.89%
NMHS	BFE26143	51240	SALARY/NON-CERT-CUSTODIAL	517,583	375,696	530,522	546,434	15,912	3.00%
NMHS	BFE26143	54101	GARBAGE-OPERATION OF BUILDINGS	13,288	25,141	13,620	13,961	341	2.50%
NMHS	BFE26143	54301	BLDG MAINTENANCE	2,700	1,921	2,700	2,700	0	0.00%
NMHS	BFE26143	54310	REPAIR/OPERATION OF BUILDINGS	3,800	3,767	3,800	3,800	0	0.00%
NMHS	BFE26143	56290	SUPPLIES/OPERATION OF BUILDING	32,052	29,124	37,000	37,750	750	2.03%
TOTAL				569,423	435,649	587,642	604,645	17,003	2.89%
DISTRICT	BFY26143	51240	SALARY/NON-CERT -CUSTODIAL	361,994	720,115	353,031	356,266	3,235	0.92%
DISTRICT	BFY26143	54101	CONTRACTUAL TRASH PICK UP	13,288	0	13,620	13,961	341	2.50%
DISTRICT	BFY26143	55800	TRAVEL-OPERATION OF BUILDINGS	750	887	750	750	0	0.00%
DISTRICT	BFY26143	56290	SUPPLIES/OPERATION OF BUILDING	11,067	11,160	11,067	11,067	0	0.00%
DISTRICT	BFY26143	56292	UNIFORMS/ CONTRACTUAL	9,600	8,517	9,600	10,000	400	4.17%
TOTAL				396,699	740,679	388,068	392,044	3,976	1.02%
LILLIS	BFZ26143	54101	GARBAGE-OPERATION OF BUILDINGS	13,288	940	0	0	0	N/A
LILLIS	BFZ26143	54310	GENERAL REPAIRS	600	0	0	0	0	N/A
LILLIS	BFZ26143	56290	SUPPLIES/OPERATION OF BUILDING	1,350	1,043	0	0	0	N/A
TOTAL				15,238	1,983	0	0	0	0.00%
GRAND TOTAL CUSTODIAL				2,280,047	2,241,274	2,325,012	2,368,977	43,965	1.89%



DEPARTMENT OF FACILITIES MAINTENANCE

Department Overview

The Facilities Department maintains all mechanical and electrical systems at each school; ensures that the grounds and outdoor areas are well groomed and cared for; establishes a clean, healthy, and safe environment; and provides support services for events beyond the academic day and on weekends.

Maintenance Staffing

The Maintenance division of the Board of Education Facilities Department consists of 13.00 FTE's.

In addition to these Maintainers, the Department's administrative duties are performed by a 1.0 FTE Director, a 1.0 FTE Assistant Director and a 1.0 FTE Secretary. These 3 administrative positions have their salary split 50/50 between the Custodial & Maintenance divisions.

Detailed staffing data for this department can be found in Appendix C which is located within the Appendices tab of this book.

5 Year Capital Plan Expenses

The Facilities Department maintains a separate 5-year capital plan for replacement cycle items and projects. There are zero (\$0) dollars being requested to be withdrawn from the Board of Education's Capital Reserve account to fund these items at this time. The current version of the 5-year capital plan can be found later in this book under the appendices tab as **Appendix G** as an item of information. Funding for these projects can be initiated on a project by project basis or as a whole by the Board of Education. Historically the Board of Education makes its request to use the balance in the Capital Reserve account to fund these projects between May and August of each year which is outside the operating budget cycle. An updated balance of the Board of Education's Capital Reserve account will be available (reflecting the Fiscal Year End 22/23 deposit) after the Final Audit presentation to the Town of New Milford at the end of January 2024.



Maintenance Operating Expenses by Major Object Code

MAJOR OBJECT CODE	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	1,001,597	1,028,252	26,655	2.66%
PROFESSIONAL SERVICES	12,950	12,950	0	0.00%
PROPERTY SERVICES	571,085	580,585	9,500	1.66%
OTHER SERVICES	21,568	22,036	468	2.17%
SUPPLIES	1,707,334	1,762,685	55,351	3.24%
CAPITAL	4,500	4,500	0	0.00%
DUES & FEES	14,345	14,345	0	0.00%
TOTAL	3,333,379	3,425,353	91,974	2.76%

Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
OBSERV.	BFO26243	54310	GENERAL REPAIRS	0	0	0	3,000	3,000	N/A
OBSERV.	BFO26243	56290	FACILITIES SUPPLIES	0	0	0	2,000	2,000	N/A
TOTAL				0	0	0	5,000	5,000	N/A
LILLIS	BFZ26243	54301	REPAIR/BUILDINGS-MAINTENANCE	8,025	6,377	0	0	0	N/A
LILLIS	BFZ26243	54303	GROUNDS MAINTENANCE	500	0	0	0	0	N/A
LILLIS	BFZ26243	54412	SEWER	1,259	2,071	0	0	0	N/A
LILLIS	BFZ26243	55302	TELEPHONE	37,495	51,014	0	0	0	N/A
LILLIS	BFZ26243	56220	ELECTRICITY-OPERATION OF BUILD	22,154	8,064	0	0	0	N/A
LILLIS	BFZ26243	56240	OIL-OPERATION OF BUILDINGS	30,378	13,283	0	0	0	N/A
LILLIS	BFZ26243	56290	SUPPLIES/MAINT-MAINTENANCE	1,350	1,022	0	0	0	N/A
TOTAL				101,161	81,830	0	0	0	N/A



Maintenance Operating Expenses by Line Item

2024-2025 Superintendent's Proposed Budget

LOCATION	ORG	OBJ	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
HPS	BFA26243	53300	OTHER PROF/ TECH SERVICES	1,700	1,565	1,700	1,700	0	0.00%
HPS	BFA26243	54301	REPAIR/BUILDINGS-MAINTENANCE	64,400	60,129	67,200	68,200	1,000	1.49%
HPS	BFA26243	54303	GROUNDS MAINTENANCE	1,425	1,324	1,425	1,425	0	0.00%
HPS	BFA26243	54411	WATER	10,940	10,143	10,940	10,940	0	0.00%
HPS	BFA26243	56220	ELECTRICITY-OPERATION OF BUILD	69,096	44,499	71,169	73,659	2,490	3.50%
HPS	BFA26243	56240	OIL-OPERATION OF BUILDINGS	55,334	53,659	60,314	62,425	2,111	3.50%
HPS	BFA26243	56290	SUPPLIES/MAINT-MAINTENANCE	19,450	17,626	19,450	19,450	0	0.00%
HPS	BFA26243	56291	REPAIR COMPONENTS-MAINTENANC	1,050	1,050	1,050	1,050	0	0.00%
HPS	BFA26243	56293	SUPPLIES/MAINT-GROUNDSKEEPING	2,625	2,474	2,625	2,625	0	0.00%
HPS	BFA26243	58100	DUES & FEES	350	0	350	350	0	0.00%
TOTAL				226,370	192,470	236,223	241,824	5,601	2.37%
NES	BFB26243	53300	OTHER PROF/ TECH SERVICES	1,700	1,172	1,700	1,700	0	0.00%
NES	BFB26243	54301	REPAIR/BUILDINGS-MAINTENANCE	64,400	56,594	66,100	67,900	1,800	2.72%
NES	BFB26243	54303	GROUNDS MAINTENANCE	1,425	1,324	1,425	1,425	0	0.00%
NES	BFB26243	54411	WATER	5,997	4,635	5,997	5,997	0	0.00%
NES	BFB26243	56220	ELECTRICITY	79,247	45,095	81,624	84,480	2,856	3.50%
NES	BFB26243	56240	OIL-OPERATION OF BUILDINGS	41,522	57,758	45,259	46,843	1,584	3.50%
NES	BFB26243	56290	SUPPLIES/MAINT-MAINTENANCE	19,450	17,285	19,450	19,450	0	0.00%
NES	BFB26243	56291	REPAIR COMPONENTS-MAINTENANC	1,050	546	1,050	1,050	0	0.00%
NES	BFB26243	56293	GROUNDSKEEPING SUPPLIES	2,625	2,624	2,625	2,625	0	0.00%
NES	BFB26243	58100	DUES/FEES-MAINTENANCE	350	0	350	350	0	0.00%
TOTAL				217,766	187,033	225,580	231,820	6,240	2.77%
SNIS	BFF26243	53300	OTHER PROF/ TECH SERVICES	1,700	720	1,700	1,700	0	0.00%
SNIS	BFF26243	54301	REPAIR/BUILDINGS-MAINTENANCE	113,294	106,569	106,550	108,350	1,800	1.69%
SNIS	BFF26243	54303	GROUNDS MAINTENANCE	1,400	1,324	1,400	1,400	0	0.00%
SNIS	BFF26243	54310	GENERAL REPAIRS	3,950	1,248	3,950	3,950	0	0.00%
SNIS	BFF26243	54411	WATER	12,431	12,431	12,431	12,431	0	0.00%
SNIS	BFF26243	54412	SEWER	6,300	6,115	6,300	6,300	0	0.00%
SNIS	BFF26243	56210	NATURAL GAS-OPERATION OF BUILD	86,580	106,739	95,238	98,571	3,333	3.50%
SNIS	BFF26243	56220	ELECTRICITY-OPERATION OF BUILD	253,782	179,548	261,395	270,543	9,148	3.50%
SNIS	BFF26243	56290	SUPPLIES/MAINT-MAINTENANCE	14,007	12,202	22,600	22,600	0	0.00%
SNIS	BFF26243	56291	REPAIR COMPONENTS-MAINTENANC	1,175	1,185	1,175	1,175	0	0.00%
SNIS	BFF26243	56293	GROUNDSKEEPING SUPPLIES	10,659	11,751	3,660	3,660	0	0.00%
SNIS	BFF26243	58100	DUES/FEES-MAINTENANCE & REPAIR	350	0	350	350	0	0.00%
TOTAL				505,628	439,832	516,749	531,030	14,281	2.76%



Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SMS	BFD26243	53300	OTHER PROF/ TECH SERVICES	1,700	1,327	1,700	1,700	0	0.00%
SMS	BFD26243	54301	REPAIR/BUILDINGS-MAINTENANCE	112,500	106,872	114,200	116,000	1,800	1.58%
SMS	BFD26243	54303	GROUNDS MAINTENANCE	1,475	1,324	1,475	1,475	0	0.00%
SMS	BFD26243	54411	WATER	10,560	8,263	10,560	10,560	0	0.00%
SMS	BFD26243	56220	ELECTRICITY-OPERATION OF BUILD	140,924	89,416	145,152	150,232	5,080	3.50%
SMS	BFD26243	56240	OIL-OPERATION OF BUILDINGS	106,212	107,960	115,771	119,823	4,052	3.50%
SMS	BFD26243	56290	SUPPLIES/MAINT-MAINTENANCE	18,975	14,944	18,975	18,975	0	0.00%
SMS	BFD26243	56291	REPAIR COMPONENTS-MAINTENANC	1,050	875	1,050	1,050	0	0.00%
SMS	BFD26243	56293	GROUNDSKEEPING SUPPLIES	2,625	974	2,625	2,625	0	0.00%
SMS	BFD26243	58100	DUES & FEES	350	0	350	350	0	0.00%
TOTAL				396,371	331,956	411,858	422,790	10,932	2.65%
NMHS	BFE26243	53300	OTHER PROF/ TECH SERVICES	1,700	1,070	1,700	1,700	0	0.00%
NMHS	BFE26243	54301	REPAIR/BUILDINGS-MAINTENANCE	94,750	84,456	102,250	104,050	1,800	1.76%
NMHS	BFE26243	54303	GROUNDS MAINTENANCE	1,475	1,324	1,475	1,475	0	0.00%
NMHS	BFE26243	54411	WATER	25,376	15,013	25,376	25,376	0	0.00%
NMHS	BFE26243	54412	SEWER	8,000	14,357	8,000	8,000	0	0.00%
NMHS	BFE26243	56210	NATURAL GAS-OPERATION OF BUILD	133,380	142,135	146,718	151,853	5,135	3.50%
NMHS	BFE26243	56220	ELECTRICITY-OPERATION OF BUILD	436,999	297,471	450,109	465,862	15,753	3.50%
NMHS	BFE26243	56230	BOTTLED GAS-OPERATION OF BUILD	4,251	0	4,251	4,251	0	0.00%
NMHS	BFE26243	56290	SUPPLIES/MAINT-MAINTENANCE	33,348	24,963	28,400	28,400	0	0.00%
NMHS	BFE26243	56291	REPAIR COMPONENTS-MAINTENANC	1,500	1,546	1,500	1,500	0	0.00%
NMHS	BFE26243	56293	SUPPLIES/MAINT-GROUNDSKEEPING	3,300	2,649	3,300	3,300	0	0.00%
NMHS	BFE26243	58100	DUES/FEES-MAINTENANCE & REPAIR	12,395	6,257	12,395	12,395	0	0.00%
TOTAL				756,474	591,241	785,474	808,162	22,688	2.89%



Maintenance Operating Expenses by Line Item

2024-2025 Superintendent's Proposed Budget

LOCATION	ORG	OBJ	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
DISTRICT	BFY26243	51250	SALARY/NON-CERT-MAINTENANCE	950,613	870,669	1,001,597	1,028,252	26,655	2.66%
DISTRICT	BFY26243	53220	PUR SER/STAFF SERV-MAINTENANCE	1,950	0	1,950	1,950	0	0.00%
DISTRICT	BFY26243	53300	PUR SER/PRO INPROV-MAINT	2,500	1,510	2,500	2,500	0	0.00%
DISTRICT	BFY26243	54301	REPAIR/BUILDINGS-MAINTENANCE	16,550	15,592	16,550	16,550	0	0.00%
DISTRICT	BFY26243	54302	FIRE DISTRICT-MAINTENANCE	1,700	1,351	1,700	0	-1,700	-100.00%
DISTRICT	BFY26243	54310	NON-TECH RELATED REPAIRS	2,890	855	2,890	2,890	0	0.00%
DISTRICT	BFY26243	54411	WATER	2,891	0	2,891	2,891	0	0.00%
DISTRICT	BFY26243	55302	TELEPHONE	13,106	5,745	13,368	13,836	468	3.50%
DISTRICT	BFY26243	55505	PRINTING	1,500	0	1,500	1,500	0	0.00%
DISTRICT	BFY26243	55800	TRAVEL-MAINTENANCE	6,700	5,378	6,700	6,700	0	0.00%
DISTRICT	BFY26243	56100	SUPPLIES/NON-INST-MAINTENANCE	2,100	1,930	2,100	2,100	0	0.00%
DISTRICT	BFY26243	56220	ELECTRICITY-OPERATION OF BUILD	18,969	4,266	19,538	20,221	683	3.50%
DISTRICT	BFY26243	56240	OIL-OPERATION OF BUILDINGS	5,057	4,457	5,512	5,705	193	3.50%
DISTRICT	BFY26243	56260	GASOLINE-MAINTENANCE	25,397	15,753	26,667	27,600	933	3.50%
DISTRICT	BFY26243	56290	FACILITIES SUPPLIES	22,100	22,080	22,100	22,100	0	0.00%
DISTRICT	BFY26243	56291	MAINTENANCE COMPONENTS	10,650	6,515	10,650	10,650	0	0.00%
DISTRICT	BFY26243	56292	SUPPLIES/MAINT-CONTRACTUAL	3,622	3,500	3,622	3,622	0	0.00%
DISTRICT	BFY26243	56293	GROUNDSKEEPING SUPPLIES	7,750	5,831	10,610	10,610	0	0.00%
DISTRICT	BFY26243	57500	FURNITURE AND FIXTURES	0	0	4,500	4,500	0	0.00%
DISTRICT	BFY26243	58100	DUES/FEES-MAINTENANCE	550	160	550	550	0	0.00%
TOTAL				1,096,595	965,594	1,157,495	1,184,727	27,232	2.35%



BOARD OF EDUCATION

The Board of Education currently includes staffing of:

- 0.5 FTE Board Clerk

The 2024-2025 Superintendent's Proposed budget for the Board of Education represents an **increase** of **1.29%**.

ORG	OBJ	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ23143	51210	SALARY	0	4,413	31,616	25,318	-6,298	-19.92%
BAZ23143	53010	LEGAL SERVICES	313,553	262,467	265,000	279,880	14,880	5.62%
BAZ23143	53200	PROFESSIONAL SERVICES	15,680	24,389	15,680	7,350	-8,330	-53.13%
BAZ23143	55400	ADVERTISING	3,000	4,502	3,000	5,000	2,000	66.67%
BAZ23143	58100	DUES & FEES	18,200	19,957	18,200	20,500	2,300	12.64%
BAZ25643	53200	PROFESSIONAL SERVICES	13,000	3,501	13,000	13,000	0	0.00%
BAZ25643	56100	SUPPLIES	5,800	3,426	5,800	5,800	0	0.00%
TOTAL			369,233	322,655	352,296	356,848	4,552	1.29%

The legal services line, BAZ23143-53010 has 2 separate pieces:

1. A retainer amount to the firm that currently represents the Board of Education.
2. A supplemental budget amount for legal fees for other purposes such as transportation hearings or expulsions.



OFFICE OF THE SUPERINTENDENT

The Office of the Superintendent currently includes staffing of:

- 1.0 FTE Superintendent
- 1.0 FTE Admin Assistant to Superintendent

The 2024-2025 Superintendent's Proposed budget represents a **increase** of **0.19%**.

Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ23243	51110	SALARY - CERTIFIED	214,664	253,897	227,200	224,200	-3,000	-1.32%
BAZ23243	51210	SALARY - NON CERTIFIED	116,315	153,620	81,609	83,649	2,040	2.50%
BAZ23243	53200	PROFESSIONAL SERVICES	9,000	35,987	9,000	9,000	0	0.00%
BAZ23243	55301	POSTAGE	17,500	14,235	17,500	14,000	-3,500	-20.00%
BAZ23243	55505	PRINTING	110	0	110	110	0	0.00%
BAZ23243	55800	TRAVEL	9,700	4,200	9,700	9,700	0	0.00%
BAZ23243	56120	SUPPLIES	6,178	3,529	6,178	6,178	0	0.00%
BAZ23243	56430	PERIODICALS	1,000	137	1,000	750	-250	-25.00%
BAZ23243	58100	DUES & FEES	5,000	9,564	5,000	10,391	5,391	107.82%
TOTAL			379,467	475,168	357,297	357,978	681	0.19%



DEPARTMENT OF HUMAN RESOURCES

The 2024-2025 Superintendent's Proposed budget for the Department of Human Resources represents an **increase** of **5.29%** and includes staffing of:

- 1.0 FTE Human Resources Director
- 1.0 FTE Admin Secretary for Human Resources
- 0.50 FTE Admin Secretary for Human Resources
- 0.50 FTE Human Resources Benefits Specialist

Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BHZ25743	51115	SALARY TURN OVER SAVINGS	-455,381	0	-455,381	-455,381	0	0.00%
BHZ25743	51180	STIPENDS	0	0	0	6,300	6,300	N/A
BHZ25743	51202	SUBSTITUTES	971,737	1,340,243	984,000	1,023,360	39,360	4.00%
BHZ25743	51210	SALARY	342,048	224,430	348,888	359,417	10,529	3.02%
BHZ25743	53200	PROFESSIONAL SERVICES	54,971	113,529	72,516	66,773	-5,743	-7.92%
BHZ25743	55400	ADVERTISING	5,000	1,596	5,000	5,000	0	0.00%
BHZ25743	55800	TRAVEL	515	51	515	515	0	0.00%
BHZ25743	56100	SUPPLIES	3,000	1,781	3,000	3,000	0	0.00%
BHZ25743	58100	DUES & FEES	500	0	500	750	250	50.00%
TOTAL			922,390	1,681,629	959,038	1,009,734	50,696	5.29%



BENEFITS

The 2024-2025 Superintendent's Proposed budget for Benefits represents an **increase** of **6.63%**:

ORG	OBJ	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ25043	52200	FICA	622,565	595,155	635,016	638,191	3,175	0.50%
BAZ25043	52201	MEDICARE	531,498	574,581	547,443	574,096	26,653	4.87%
BAZ25043	52300	PENSION	929,692	929,692	1,025,142	1,122,406	97,264	9.49%
BAZ25043	52600	UNEMPLOYMENT COMP	33,000	7,069	34,650	25,000	-9,650	-27.85%
BAZ25043	52810	HEALTH INSURANCE	8,397,600	8,119,764	9,044,200	9,688,890	644,690	7.13%
BAZ25043	52820	DISABILITY INSURANCE	125,000	112,783	105,000	105,000	0	0.00%
BAZ25043	52830	LIFE / AD&D INSURANCE	126,000	111,855	128,000	144,000	16,000	12.50%
BAZ25043	52900	WORKERS COMPENSATION	400,375	384,951	400,375	412,386	12,011	3.00%
TOTAL			11,165,730	10,835,848	11,919,826	12,709,969	790,143	6.63%

- **FICA** – This is a function of Payroll. The projected amount shown represents a 0.50% increase.
- **MEDICARE** - This is a function of Payroll. The projected amount shown represents a 4.87% increase adjusted for actuals.
- **PENSION** – The amount used to budget for this line item is provided to the Board of Education by the Town Finance Director each year.
- **UNEMPLOYMENT INSURANCE** – The projected amount shown represents a decrease adjusted for prior year actuals.
- **DISABILITY INSURANCE** - The amount used to budget for this line item is provided to the Board of Education by *The Hartford*, who is the Board of Education’s actuarial for this type of insurance.
- **LIFE AND AD&D INSURANCE**- The amount used to budget for this line item is provided to the Board of Education by *The Hartford*, who is the Board of Education’s actuarial for this type of insurance.
- **WORKERS COMPENSATION** - The amount used to budget for this line item is provided to the Board of Education by *CIRMA*, who is the risk management consultant that the Town and Board of Education use jointly.

The Health Insurance line, BAZ25043-52810, is discussed in depth on the next page of this budget book.



HEALTH INSURANCE

The amount used to budget for this line item is provided to the Board of Education by Brown & Brown, who is the Risk Management Consultant that the Town and Board of Education use jointly. There are several types of health insurance items that are budgeted for within this line:

- **State Partnership Plan (SPP)** - Health Insurance that both the Town and Board of Education moved its employees to on July 1 of 2019. Partnership costs are based on premium and enrollment through December 2023. Premiums for next year (24/25) as per Brown & Brown reflect a projected trend increase of 7.0% as of mid December.
- **Dental Insurance** - remains self-insured through CIGNA. Dental claims are based on claims and enrollment provided by Cigna plus the projected trend as per Brown & Brown.
- **Humana Vision Plan** - Vision premiums are based on current rates and enrollment as of December 2023 plus the projected trend as per Brown & Brown.
- **Health Insurance to the Teamsters Union** - This is contractual based on their bargaining unit labor contract. The funding for this covers their members based on the hourly rate per contract, assuming 40 hours worked per week for each staff member covered.
- **Employee Assistance Program through CIGNA** - no change from prior year.

Internal Service Fund (ISF)

Note: The line item for Health Insurance does NOT include relief from the Internal Service Fund (ISF) managed by the Town of New Milford as per the Town Finance Director. Prior years Superintendent's and/or Board Adopted Budget's sometimes had an offsetting contribution amount coming from the ISF but that is NOT reflected here for 24/25.



DEPARTMENT OF FISCAL SERVICES & OPERATIONS

The following lines within the Department of Fiscal Services includes staffing of:

- 1.00 FTE Director of Fiscal Services & Operations
- 1.00 FTE Admin Secretary Accounts Payroll
- 1.00 FTE Accounting Manager
- 1.00 FTE Admin Secretary Accounts Payable
- 1.00 FTE Account/Data Specialist
- 0.50 FTE Business Office Secretary - Purchasing
- 0.50 FTE Admin Secretary Fiscal Services
- 0.50 FTE Transportation Secretary
- 0.50 FTE Human Resources Benefits Specialist
- 0.50 FTE District Wide Secretary - Student Activities

The 2024-2025 Superintendent's Proposed budget for Fiscal Services represents an **increase** of **7.32%**:

<i>ORG</i>	<i>OBJ</i>	<i>DESCRIPTION</i>	<i>22-23 Budget</i>	<i>22-23 Actual</i>	<i>23-24 Budget</i>	<i>24-25 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BAZ25143	51170	SALARY - CERTIFIED	142,887	142,887	147,531	151,219	3,688	2.50%
BAZ25143	51180	SALARY - STIPENDS	0	0	0	4,800	4,800	N/A
BAZ25143	51210	SALARY - NON CERTIFIED	310,007	346,563	347,253	374,416	27,163	7.82%
BAZ25143	53200	PROFESSIONAL SERVICES	86,386	95,778	90,260	92,716	2,456	2.72%
BAZ25143	53310	AUDIT SERVICES	41,250	41,250	43,313	45,450	2,137	4.93%
BAZ25143	55505	PRINTING	2,000	5,553	2,000	2,000	0	0.00%
BAZ25143	55800	TRAVEL	6,275	5,407	6,400	6,400	0	0.00%
BAZ25143	56120	OFFICE SUPPLIES	7,000	6,406	7,000	7,000	0	0.00%
BAZ25143	56500	TECH SUPPLIES	8,000	6,995	6,000	6,000	0	0.00%
BAZ25143	58100	DUES & FEES	1,250	2,743	1,250	1,250	0	0.00%
BAZ25943	55200	L.A.P. & CYBER INSURANCE	282,192	309,996	290,658	319,377	28,719	9.88%
TOTAL			887,247	963,577	941,665	1,010,628	68,963	7.32%



TECHNOLOGY DEPARTMENT

The NMPS Technology Department installs and maintains the district's instructional technology, infrastructure, and data systems. In addition, the Technology Department provides technical support and training for staff and faculty. The department consists of a Director, a Secretary, a Systems Analyst, a Database Administrator, a Computer Tech II, and four Computer Tech I's for a total of 9.0 FTE's. Each school has a designated technician with the exception of Hill and Plain School and Northville Elementary School which share one technician.

The 2024-2025 Superintendent's Proposed budget For Technology represents a **decrease** of **0.89%**.

Staffing Data

Detailed staffing data for this department can be found in Appendix C which is located within the Appendices tab of this book.

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	413,642	427,851	14,209	3.44%
PROFESSIONAL SERVICES	313,136	332,492	19,356	6.18%
PROPERTY SERVICES	155,160	155,160	0	0.00%
OTHER SERVICES	28,500	30,500	2,000	7.02%
SUPPLIES	25,740	21,000	-4,740	-18.41%
CAPITAL - OTHER	97,248	57,248	-40,000	-41.13%
TOTAL	1,033,426	1,024,251	-9,175	-0.89%



TECHNOLOGY DEPARTMENT

Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BGZ22343	51285	SALARY - NON CERT - TECH	64,440	60,557	66,535	0	-66,535	-100.00%
BGZ22343	54420	LEASE - COPIERS	137,410	54,721	137,410	137,410	0	0.00%
BGZ25843	51180	STIPENDS	0	0	0	1,800	1,800	N/A
BGZ25843	51210	SALARY NON CERT - SECRETARY	52,336	0	53,252	54,849	1,597	3.00%
BGZ25843	51285	SALARY NON CERT - TECH	283,088	228,406	293,855	371,202	77,347	26.32%
BGZ25843	53200	PROFESSIONAL SERVICES	72,048	72,048	83,589	84,100	511	0.61%
BGZ25843	53220	IN SERVICE	2,935	2,935	4,000	4,000	0	0.00%
BGZ25843	53300	OTHER SERVICES	8,458	8,457	2,500	2,500	0	0.00%
BGZ25843	53500	TECH SERVICES	227,595	226,739	223,047	241,892	18,845	8.45%
BGZ25843	54310	GENERAL REPAIRS	6,500	6,500	2,000	2,000	0	0.00%
BGZ25843	54320	NON INSTRUCT. REPAIRS	15,000	14,123	15,750	15,750	0	0.00%
BGZ25843	55300	TELEPHONE	38,200	26,077	25,000	27,000	2,000	8.00%
BGZ25843	55800	TRAVEL	3,500	268	3,500	3,500	0	0.00%
BGZ25843	56110	INSTRUCTIONAL SUPPLIES	15,000	14,590	10,000	10,000	0	0.00%
BGZ25843	56120	ADMIN SUPPLIES	2,240	2,231	2,240	2,500	260	11.61%
BGZ25843	56500	TECH SUPPLIES	26,350	26,350	13,500	8,500	-5,000	-37.04%
BGZ25843	57340	CAPITAL - IT EQUIPMENT	0	0	48,624	48,624	0	0.00%
BGZ25843	57500	CAPITAL - AV EQUIPMENT	77,900	77,900	48,624	8,624	-40,000	-82.26%
TOTAL			1,033,000	821,902	1,033,426	1,024,251	-9,175	-0.89%

5 Year Capital Plan Expenses

The Technology Department maintains a separate 5-year capital plan for replacement cycle items and projects. There are zero (\$0) dollars being requested to be withdrawn from the Board of Education's Capital Reserve account to fund these items at this time. The current version of the 5-year capital plan can be found later in this book under the appendices tab as **Appendix G** as an item of information. Funding for these projects can be initiated on a project by project basis or as a whole by the Board of Education. Historically the Board of Education makes its request to use the balance in the Capital Reserve account to fund these projects between May and August of each year which is outside the operating budget cycle. An updated balance of the Board of Education's Capital Reserve account will be available (reflecting the Fiscal Year End 22/23 deposit) after the Final Audit presentation to the Town of New Milford at the end of January 2024.



TRANSPORTATION - GENERAL EDUCATION

The 2024-2025 Superintendent's Proposed budget for this area represents an **increase of 5.88%** and includes staffing of

- 0.50 FTE District Courier

<i>ORG</i>	<i>OBJ</i>	<i>DESCRIPTION</i>	<i>22-23 Budget</i>	<i>22-23 Actual</i>	<i>23-24 Budget</i>	<i>24-25 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BTZ27143	51180	STIPENDS	0	0	0	12,716	12,716	N/A
BTZ27143	51210	SALARY/NON-CERT-TRANSPORTATION	0	8,928	0	16,726	16,726	N/A
BTZ27143	55110	PUPIL TRANSPORTATION	4,318,313	4,069,195	4,567,752	4,806,800	239,048	5.23%
GRAND TOTAL TRANSPORTATION			4,318,313	4,078,123	4,567,752	4,836,242	268,490	5.88%

The BTZ27143-55100 line increase is broken out to several parts:

- Increase for a general busing contract in 24/25.
- Amount for an additional runs with other transportation providers as a result of hearings / settlements.
- Additional funding for a phone/tablet application for bus tracking that is anticipated to have a district administration portal plus a parent interface.



REVENUE

ORG	OBJ	DESCRIPTION	22-23 Budget	22-23 Actual	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSZ27111	43103	EXCESS COSTS	-1,301,689	-1,720,472	-1,752,489	-2,321,720	-569,231	32.48%
BPZ21343	43105	MEDICAID REIMBURSEMENT	-60,507	-112,498	-68,425	-79,000	-10,575	15.45%
BAZ23043	44105	FOI FEES	-1,900	0	0	0	0	N/A
BFY33143	44705	BUILDING USE FEES (BASE RENTAL)	-55,000	-38,627	-55,000	-42,490	12,510	-22.75%
BLA26143	49102	BUILDING USE FEES (CUSTODIAL)	-27,951	-32,444	-27,951	-35,689	-7,738	27.68%
BSZ10012	44800	EXCEL TUITION	-116,000	-85,000	-143,800	-143,800	0	0.00%
BSZ10015	44822	SPECIAL EDUCATION TUITION	-29,900	-34,660	-34,660	-34,660	0	0.00%
BZZ26846	49103	DCF PLACED TUITION	-85,000	-37,503	-85,000	-85,000	0	0.00%
BLE32040	44860	ADMISSIONS/ATHLETIC GATE RECEIPTS	-25,400	-50,000	-18,400	-18,400	0	0.00%
BLE26643	44861	PARKING PERMIT FEES	-41,700	-42,500	-27,800	-27,800	0	0.00%
TOTAL REVENUE			-1,745,047	-2,153,704	-2,213,525	-2,788,559	-575,034	25.98%

- **EXCESS COST** - Adjusted to account for both the current placements continuing into next year plus any anticipated new placements within Special Education, at an expected 68% reimbursement rate.
- **MEDICAID** - Adjusted based on the five prior year average of ending line balance.
- **FOI FEES** - No longer budgeting for this item. Zero collections for 3+ years as these are now submitted electronically and there is no copy fee associated. This item will be removed from the budget book starting in 25/26.
- **BUILDING USE** - amounts used are based upon adding a 10% increase to the 22/23 actuals. These items will need to be adjusted further in 25/26 to take into account the actuals experienced both during 23/24 and 24/25.
- **EXCEL, SPED & DCF PLACED TUITION** - Flat from prior year. The EXCEL number may be impacted by legislative changes but it is too early to determine by how much.
- **GATE RECEIPTS** - Flat from prior year when the budget was reduced due to the admission charge rule changes.
- **PARKING PERMIT FEES** - The same 278 spots and the same rate of \$100 each as in the current year budget.



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

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



2024-2025 Superintendent's Proposed Budget

MUNIS OBJECT CODE GROUPINGS			
DESCRIPTION	OBJECT	MOC	
SUPERINTENDENT	51110	SALARIES	
ASSISTANT SUPERINTENDENT	51111		
SPECIAL ED ADMIN SUPER	51112		
PRINCIPAL	51113		
CERTIFIED TEACHER SALARIES	51115		
BUSINESS ADMINISTRATOR	51270		
STIPENDS	51180		
PARAEDUCATORS	51201		
SUBSTITUTES	51202		
SCHOOL SECRETARIES	51210		
CUSTODIAL	51240		
MAINTENANCE	51250		
TECHNOLOGY STAFF	51285		
NURSE	51336		
FICA	52200		BENEFITS
MEDICARE	52201		
PENSION	52300		
UNEMPLOYMENT COMP	52600		
HEALTH INSURANCE	52810		
DISABILITY INSURANCE	52820		
LIFE INSURANCE	52830		
OTHER EMPLOYEE BENEFITS	52900	PROFESSIONAL SERVICES	
LEGAL SERVICES	53010		
CURRICULUM DEVELOPMENT	53050		
PROFESSIONAL SERVICES	53200		
MEDICAL SERVICES - SPORTS	53201		
SUBSTITUTES	53210		
IN SERVICE	53220		
PUPIL SERVICES	53230		
FIELD TRIPS	53240		
OTHER PROF/ TECH SERVICES	53300		
AUDIT/ACCOUNTING	53310		
TECHNICAL SERVICES	53500		
SECURITY	53530		
SPORTS OFFICIALS SERVICES	53540		PROPERTY SERVICES
CONTRACTUAL TRASH PICK UP	54101		
REPAIRS & MAINTENANCE	54301		
FIRE / SECURITY MAINTENANCE	54302		
GROUNDS MAINTENANCE	54303		
GENERAL REPAIRS	54310		
TECHNOLOGY RELATED REPAIRS	54320		
WATER	54411		
SEWER	54412		
LEASE/RENTAL EQUIP/VEH	54420		

MUNIS OBJECT CODE GROUPINGS			
DESCRIPTION	OBJECT	MOC	
PUPIL TRANSP. - OTHER	55100	OTHER SERVICES	
PUPIL TRANSP.- FIELD TRIP	55101		
TRANSPORTATION - SUMMER	55105		
STUDENT TRANSP - OUT OF DISTRICT	55110		
STUDENT TRANSP - OTHER	55190		
GENERAL INSURANCE	55200		
COMMUNICATIONS	55300		
POSTAGE	55301		
TELEPHONE	55302		
ADVERTISING	55400		
PRINTING	55505		
TUITION	55600		
TUITION - PUBLIC SCHOOL DISTRICT	55610		
TUITION - NON PUBLIC SCHOOLS	55630		
TRAVEL	55800		SUPPLIES
GENERAL SUPPLIES	56100		
INSTRUCTIONAL SUPPLIES	56110		
ADMIN SUPPLIES	56120		
NATURAL GAS	56210		
ELECTRICITY	56220		
PROPANE	56230		
OIL	56240		
GASOLINE	56260		
FACILITIES SUPPLIES	56290		
MAINTENANCE COMPONENTS	56291		
UNIFORMS/ CONTRACTUAL	56292		
GROUNDSKEEPING SUPPLIES	56293		
FOOD	56300		
TEXTBOOKS	56410		
CONSUMABLE TEXTS	56411		
LIBRARY BOOKS	56420		
PERIODICALS	56430		
WORKBOOKS	56460		
SUPPLIES - TECH RELATED	56500	CAPITAL	
BUILDINGS	57300		
COMPUTERS	57340		
INSTRUCTIONAL EQUIPMENT	57345		
GENERAL EQUIPMENT	57400		
FURNITURE AND FIXTURES	57500	DUES & FEES	
DUES & FEES	58100		
EXCESS COSTS	43103		REVENUE
MEDICAID REIMBURSEMENT	43105		
FOI FEES	44105		
BUILDING USE FEES	44705		
REGULAR ED TUITION FROM INDIVI	44800		
SPECIAL ED TUITION FROM OTHER	44822		
ADMISSIONS/ATHLETIC GATE RECEI	44860		
PARKING PERMIT FEES	44861		
SCHOOL MUSICAL TICKET SALES	44862		
TRANSFER IN-OTHER	49102		
CAPITAL RESERVE	49599		



Enrollment Projections by Building & Grade

	Grade						
	PK	K	1	2	TOTAL		
HPS	October 1, 2023	29	121	115	119	384	HILL & PLAIN
	FY 24-25 Projected	39	121	121	115	396	
	Enrollment Change	10	0	6	-4	12	
	Current # of Teachers	2.5 (5 sec)	7	6	6		
	Current Class Size	5.8	17.3	19.2	19.8		
	24/25 # of Teachers	2.5 (5 sec)	7	6	6		
	24/25 Class Size	7.8	17.3	20.2	19.2		
	Class Size Change	2.0	0.0	1.0	-0.6		
NES	Grade						NORTHVILLE
		PK	K	1	2	TOTAL	
	October 1, 2023	47	129	137	131	444	
	FY 24-25 Projected	39	129	129	137	434	
	Enrollment Change	-8	0	-8	6	-10	
	Current # of Teachers	2.5 (5 sec)	8	7	7		
	Current Class Size	9.4	16.1	19.6	18.7		
	24/25 # of Teachers	2.5 (5 sec)	8	7	7		
24/25 Class Size	7.8	16.1	18.4	19.6			
Class Size Change	-1.6	0.0	-1.2	0.9			
SNIS	Grade					SARAH NOBLE	
		3	4	5	TOTAL		
	October 1, 2023	237	258	263	758		
	FY 24-25 Projected	252	237	258	747		
	Enrollment Change	15	-21	-5	-11		
	Current # of Teachers	12	12	11			
	Current Class Size	19.8	21.5	23.9			
	24/25 # of Teachers	13	11	11			
24/25 Class Size	19.4	21.5	23.5				
Class Size Change	-0.4	0.0	-0.5				
SMS	Grade				SCHAGHTICOKE		
		6	7	8		TOTAL	
	October 1, 2023	243	277	257		777	
	FY 24-25 Projected	269	243	277		789	
Enrollment Change	26	-34	20	12			
NMHS	Grade					NEW MILFORD HIGH SCHOOL	
		9	10	11	12		TOTAL
	October 1, 2023	300	298	331	283		1212
	FY 24-25 Projected	267	300	298	324		1189
Enrollment Change	-33	2	-33	41	-23		
LHTC	TOTAL					LHTC	
	October 1, 2023						19
	FY 24-25 Projected						20
Enrollment Change					1		
DISTRICT	October 1, 2023	3594		DISTRICT			
	FY 24/25 Projected	3575					
	Enrollment Change	-19					



HILL AND PLAIN ELEMENTARY SCHOOL

Certified Staffing							
Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	0.60	0.60	0.00		0.00	0.00	0.00
General Education	19.00	19.00	0.00		0.00	0.00	0.00
Art	1.00	1.00	0.00		0.00	0.00	0.00
Health	0.25	0.25	0.00		0.00	0.00	0.00
Bilingual / TESOL	1.00	1.00	0.00		0.00	0.00	0.00
Physical Education	1.00	1.00	0.00		0.00	0.00	0.00
Music	1.00	1.00	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
School Counselor	1.00	1.00	0.00		0.00	0.00	0.00
Psychology	0.60	0.60	0.00		0.00	0.00	0.00
Speech	1.00	1.00	0.00		0.00	0.00	0.00
Special Education	4.50	4.50	0.00		1.00	1.00	0.00
Excel	2.00	2.50	0.50	ADDITION OF 0.5 FTE COMING OFF ESSER III	0.00	0.00	0.00
Total	34.95	35.45	0.50		1.00	1.00	0.00

Non Certified Staffing							
Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change
Para Educators	15.50	15.50	0.00		0.00	0.00	0.00
Secretaries	3.00	3.00	0.00		0.00	0.00	0.00
Nurses	1.00	1.00	0.00		0.00	0.00	0.00
BCBA	1.00	1.00	0.00		0.25	0.25	0.00
Total	20.50	20.50	0.00		0.25	0.25	0.00

Grand Total HPS	55.45	55.95	0.50		1.25	1.25	0.00
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NORTHVILLE ELEMENTARY SCHOOL

Certified Staffing							
Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	0.60	0.60	0.00		0.00	0.00	0.00
General Education	22.00	22.00	0.00		0.00	0.00	0.00
Art	1.00	1.00	0.00		0.00	0.00	0.00
Health	0.25	0.25	0.00		0.00	0.00	0.00
Bilingual / TESOL	1.00	1.00	0.00		0.00	0.00	0.00
Physical Education	1.00	1.00	0.00		0.00	0.00	0.00
Music	1.00	1.00	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
School Counselor	1.00	1.00	0.00		0.00	0.00	0.00
Psychology	1.00	1.00	0.00		0.00	0.00	0.00
Speech	2.00	2.00	0.00		0.00	0.00	0.00
Special Education	5.50	5.50	0.00		0.00	0.00	0.00
Excel	2.50	2.50	0.00		1.00	1.00	0.00
Total	40.85	40.85	0.00		1.00	1.00	0.00

Non Certified Staffing							
Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change
Para Educators	17.50	17.50	0.00		0.00	0.00	0.00
Secretaries	3.00	3.00	0.00		0.00	0.00	0.00
Nurses	1.00	1.00	0.00		0.00	0.00	0.00
BCBA	1.00	1.00	0.00		0.25	0.25	0.00
Total	22.50	22.50	0.00		0.25	0.25	0.00

Grand Total NES	63.35	63.35	0.00		1.25	1.25	0.00
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SARAH NOBLE INTERMEDIATE SCHOOL

Certified Staffing							
Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	2.00	2.00	0.00		0.00	0.00	0.00
General Education	35.00	35.00	0.00	ANTICIPATED MOVEMENT OF 1.0 FTE FROM GRADE 4 TO GRADE 3	0.00	0.00	0.00
Art	2.00	2.00	0.00		0.00	0.00	0.00
Health	1.00	1.00	0.00		0.00	0.00	0.00
Reading	2.00	2.00	0.00		0.00	0.00	0.00
Bilingual / TESOL	1.00	2.00	1.00	ADDITION OF 1.0 FTE ELL COMING OFF ESSER III	1.00	1.00	0.00
Physical Education	2.00	2.00	0.00		0.00	0.00	0.00
Music	3.00	3.00	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
School Counselor	2.50	3.00	0.50	ADDITION OF 0.5 FTE SCHOOL COUNSELOR COMING OFF ESSER III	0.00	0.00	0.00
Psychology	1.40	1.40	0.00		0.00	0.00	0.00
Speech	1.83	1.83	0.00		0.00	0.00	0.00
Special Education	9.20	9.20	0.00		1.20	1.20	0.00
Total	64.93	66.43	1.50		2.20	2.20	0.00

Non Certified Staffing							
Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change
Para Educators	19.00	19.00	0.00		2.00	2.00	0.00
Secretaries	6.00	6.00	0.00		0.00	0.00	0.00
Nurses	1.60	1.60	0.00		0.00	0.00	0.00
BCBA	0.50	0.50	0.00		0.00	0.00	0.00
Total	27.10	27.10	0.00		2.00	2.00	0.00

Grand Total SNIS	92.03	93.53	1.50		4.20	4.20	0.00
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SCHAGHTICOKE MIDDLE SCHOOL

Certified Staffing								
Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change	
Principal	1.00	1.00	0.00		0.00	0.00	0.00	
Assistant Principal	2.40	2.40	0.00		0.00	0.00	0.00	
Art	2.00	2.00	0.00		0.00	0.00	0.00	
Language Arts	12.00	12.00	0.00		0.00	0.00	0.00	
World Language	5.00	5.00	0.00		0.00	0.00	0.00	
Bilingual / TESOL	1.00	2.00	1.00	ADDITION OF 1.0 FTE ELL COMING OFF ESSER III	0.00	0.00	0.00	
Health	1.64	1.64	0.00		0.00	0.00	0.00	
Physical Education	3.86	3.86	0.00		0.00	0.00	0.00	
Reading	1.00	1.00	0.00		0.00	0.00	0.00	
Math	9.00	9.00	0.00		0.00	0.00	0.00	
Science	9.00	9.00	0.00		0.00	0.00	0.00	
Social Studies	9.00	9.00	0.00		0.00	0.00	0.00	
Practical Arts	0.00	0.00	0.00		0.00	0.00	0.00	
Tech Ed	1.00	1.00	0.00		0.00	0.00	0.00	
Music	3.00	3.00	0.00		0.00	0.00	0.00	
Library	1.00	1.00	0.00		0.00	0.00	0.00	
Computer Ed	2.00	2.00	0.00		0.00	0.00	0.00	
School Counselor	3.50	3.50	0.00		0.00	0.00	0.00	
Psychology	1.60	1.60	0.00		0.00	0.00	0.00	
Speech	1.50	1.50	0.00		0.00	0.00	0.00	
Special Education	10.00	10.00	0.00		0.00	0.00	0.00	
Total	80.50	81.50	1.00		0.00	0.00	0.00	

Non Certified Staffing								
Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change	
Para Educators	18.00	18.00	0.00		0.00	0.00	0.00	
Secretaries	7.50	7.50	0.00		0.00	0.00	0.00	
Nurses	2.00	2.00	0.00		0.00	0.00	0.00	
ISS Monitor	0.50	1.00	0.50	ADDITION OF 0.5 FTE IN SCHOOL SUSPENSION MONITOR COMING OFF ESSER III	0.00	0.00	0.00	
Total	28.00	28.50	0.50		0.00	0.00	0.00	
Grand Total SMS	108.50	110.00	1.50		0.00	0.00	0.00	



2023-2024 Superintendent's Proposed Budget

NEW MILFORD HIGH SCHOOL

Certified Staffing								
Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change	
Principal	1.00	1.00	0.00		0.00	0.00	0.00	
Assistant Principal	3.00	3.00	0.00		0.00	0.00	0.00	
Athletic Director	1.00	1.00	0.00		0.00	0.00	0.00	
Art	2.80	2.80	0.00		0.00	0.00	0.00	
Language Arts	15.00	15.00	0.00		0.00	0.00	0.00	
World Language	10.00	10.00	0.00		0.00	0.00	0.00	
Bilingual / TESOL	1.00	1.00	0.00		0.00	0.00	0.00	
Health	3.80	3.80	0.00		0.00	0.00	0.00	
Physical Education	5.00	5.00	0.00		0.00	0.00	0.00	
Math	14.00	14.00	0.00		0.00	0.00	0.00	
Science	16.00	16.00	0.00		0.00	0.00	0.00	
Social Studies	14.00	14.00	0.00		0.00	0.00	0.00	
Business	5.00	5.00	0.00		0.00	0.00	0.00	
Career Ed	0.20	0.20	0.00		0.00	0.00	0.00	
Med Tech	0.20	0.20	0.00		0.00	0.00	0.00	
Tech Ed	2.00	1.00	-1.00	REDUCTION OF 1.0 FTE TEACHER	0.00	0.00	0.00	
Music	2.00	2.00	0.00		0.00	0.00	0.00	
Marketing	1.00	1.00	0.00		0.00	0.00	0.00	
Library	1.00	1.00	0.00		0.00	0.00	0.00	
School Counselor	6.00	6.00	0.00		0.00	0.00	0.00	
Psychology	1.40	1.40	0.00		0.00	0.00	0.00	
Speech	1.50	1.50	0.00		0.00	0.00	0.00	
Computer Based Instruction (CBI)	0.60	0.60	0.00		0.00	0.00	0.00	
Special Education	11.31	11.31	0.00		4.69	4.69	0.00	
Pathways Coordinator	0.00	1.00	1.00	ADDITION OF 1.0 FTE PATHWAYS COORDINATOR COMING OFF ESSER III	0.00	0.00	0.00	
Total	118.81	118.81	0.00		4.69	4.69	0.00	

Non Certified Staffing								
Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change	
Para Educators	16.00	16.00	0.00		5.00	5.00	0.00	
Secretaries	10.00	10.00	0.00		0.00	0.00	0.00	
Nurses	2.00	2.00	0.00		0.00	0.00	0.00	
Athletic Trainer	1.00	1.00	0.00		0.00	0.00	0.00	
Total	29.00	29.00	0.00		5.00	5.00	0.00	

Grand Total NMHS	147.81	147.81	0.00		9.69	9.69	0.00
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2024-2025 Superintendent's Proposed Budget

DEPARTMENT OF GENERAL ADMINISTRATION - DISTRICT

Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change
Superintendent	1.00	1.00	0.00		0.00	0.00	0.00
Admin Assistant to Superintendent	1.00	1.00	0.00		0.00	0.00	0.00
Human Resources Director	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Human Resources	1.00	1.00	0.00		0.00	0.00	0.00
Director of Fiscal Services	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary HR / Fiscal Services	1.00	1.00	0.00		0.00	0.00	0.00
Accounting Manager	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Accounts Payable	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Payroll	1.00	1.00	0.00		0.00	0.00	0.00
Business Office Secretary - Purchasing	0.50	0.50	0.00		0.00	0.00	0.00
Transportation Secretary	0.50	0.50	0.00		0.00	0.00	0.00
District Wide Secretary - Student Act.	0.50	0.50	0.00		0.00	0.00	0.00
Account/Data Specialist	1.00	1.00	0.00		0.00	0.00	0.00
District Courier	0.50	0.50	0.00		0.00	0.00	0.00
Human Resources Benefits Specialist	1.00	1.00	0.00		0.00	0.00	0.00
Board Secretary	0.50	0.50	0.00		0.00	0.00	0.00
Grand Total DOGA	13.50	13.50	0.00		0.00	0.00	0.00

DEPARTMENT OF INSTRUCTION

Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change
Assistant Superintendent	1.00	1.00	0.00		0.00	0.00	0.00
Admin Sec. Asst. Super	1.00	1.00	0.00		0.00	0.00	0.00
Literacy Coach	1.50	1.50	0.00		1.50	1.50	0.00
Math Coach	0.50	0.50	0.00		1.50	1.50	0.00
Data Coach	1.00	1.00	0.00		0.00	0.00	0.00
ELL Teacher	1.00	1.00	0.00		0.00	0.00	0.00
Gifted & Talented	2.00	2.00	0.00		0.00	0.00	0.00
Tutors	9.50	6.00	-3.50	REDUCTION OF 3.5 FTE INSTRUCTIONAL TUTORS	1.50	1.50	0.00
Interventionist	1.00	0.00	-1.00	REDUCTION OF 1.0 FTE TEACHER	0.00	0.00	0.00
Curriculum Specialist	0.00	2.00	2.00	ADDITION OF 2.0 FTE CURRICULUM SPECIALIST COMING OFF ESSER III	0.00	0.00	0.00
Grand Total DOI	18.50	16.00	-2.50		4.50	4.50	0.00

ADULT EDUCATION

Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change
Adult Ed Facilitator	0.10	0.10	0.00		0.90	0.90	0.00
Grand Total Adult Education	0.10	0.10	0.00		0.90	0.90	0.00



DEPARTMENT OF SPECIAL EDUCATION

Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change
Special Ed Director	0.55	0.55	0.00		0.45	0.45	0.00
Special Education Supervisor	2.00	2.00	0.00		0.00	0.00	0.00
Admin Secretary SPED	2.00	2.00	0.00		0.00	0.00	0.00
SPED Teacher	0.00	0.00	0.00		0.33	0.33	0.00
Para Educators	0.00	0.00	0.00		0.00	0.00	0.00
Tutors	6.00	6.00	0.00		1.00	1.00	0.00
Grand Total DOSE	10.55	10.55	0.00		1.78	1.78	0.00

DEPARTMENT OF PUPIL PERSONNEL

Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change
Social Worker	5.50	5.50	0.00		0.50	0.50	0.00
Substance Abuse Counselor	1.00	1.00	0.00		0.00	0.00	0.00
Speech Lang. Path.	0.00	0.00	0.00		0.00	0.00	0.00
Nurse	0.40	0.40	0.00		0.00	0.00	0.00
Grand Total DOPP	6.90	6.90	0.00		0.50	0.50	0.00

LITCHFIELD HILLS

Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change
SPED Teacher	1.20	1.20	0.00		0.40	0.40	0.00
SPED Para	4.00	4.00	0.00		0.00	0.00	0.00
Speech Lang. Path.	0.17	0.17	0.00		0.00	0.00	0.00
Nurse	0.00	1.00	1.00	ADDITION OF 1.0 FTE COMING OFF ESSER III	0.00	0.00	0.00
Grand Total LHTC	5.37	6.37	1.00		0.40	0.40	0.00



CUSTODIAL & MAINTENANCE

Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change
Facility Director	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Facility Director	1.00	1.00	0.00		0.00	0.00	0.00
Secretary	1.00	1.00	0.00		0.00	0.00	0.00
Custodial HPS	4.00	4.00	0.00		0.00	0.00	0.00
Custodial NES	4.00	4.00	0.00		0.00	0.00	0.00
Custodial SNIS	7.00	7.00	0.00		0.00	0.00	0.00
Custodial SMS	6.00	6.00	0.00		0.00	0.00	0.00
Custodial NMHS	9.50	9.50	0.00		0.00	0.00	0.00
Grounds Keeper	6.00	6.00	0.00		0.00	0.00	0.00
Maintainer I	4.00	4.00	0.00		0.00	0.00	0.00
Maintainer II	3.00	3.00	0.00		0.00	0.00	0.00
Total Facilities	46.50	46.50	0.00		0.00	0.00	0.00

DEPARTMENT OF TECHNOLOGY

Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change
Technology Director	1.00	1.00	0.00		0.00	0.00	0.00
Secretary Technology Office	1.00	1.00	0.00		0.00	0.00	0.00
Systems Analyst	1.00	1.00	0.00		0.00	0.00	0.00
Network Admin	1.00	1.00	0.00		0.00	0.00	0.00
Tech I	4.00	4.00	0.00		0.00	0.00	0.00
Tech II	1.00	1.00	0.00		0.00	0.00	0.00
Grand Total TECH	9.00	9.00	0.00		0.00	0.00	0.00

FOOD SERVICES

Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Budget	Grant Change
Food Service Non-Bargaining	2.00	2.00	0.00	SALARIES SELF FUNDED BY FOOD SERVICE PROGRAM	0.00	0.00	0.00
Secretary	1.00	1.00	0.00		0.00	0.00	0.00
Head Cook	5.00	5.00	0.00		0.00	0.00	0.00
Assistant Cook	3.00	3.00	0.00		0.00	0.00	0.00
Food Prep I	5.00	5.00	0.00		0.00	0.00	0.00
Food Prep II	2.00	2.00	0.00		0.00	0.00	0.00
General Worker	18.00	18.00	0.00		0.00	0.00	0.00
Total Food Service	36.00	36.00	0.00			0.00	0.00



TOTAL STAFFING BY BARGAINING UNIT

<i>Supported by Funds in this Budget Request</i>					<i>Supported by Grant Funds</i>		
Position	23-24 Actual	24-25 Budget	Budget Change	Notes	23-24 Actual	24-25 Grant	Grant Change
Teachers	340.31	344.31	4.00	NET CHANGE OF ALL THE ABOVE CHANGES TO CERTIFIED	12.12	12.12	0.00
Administrators	17.15	17.15	0.00		0.45	0.45	0.00
Non-Bargaining	18.10	18.60	0.50	ISS MONITOR	1.40	1.40	0.00
Secretaries & Tech's	45.00	45.00	0.00		0.00	0.00	0.00
Para Educators	90.00	90.00	0.00		7.00	7.00	0.00
Maintenance	13.00	13.00	0.00		0.00	0.00	0.00
Custodial	30.50	30.50	0.00		0.00	0.00	0.00
Nurse	8.00	9.00	1.00	LHTC NURSE	0.00	0.00	0.00
Tutors	15.50	12.00	-3.50	INSTRUCTIONAL TUTORS	2.50	2.50	0.00
Total	577.56	579.56	2.00		23.47	23.47	0.00

<i>Supported by Self-Sustaining Funds</i>				
Position	23-24 Actual	24-25 Budget	Budget Change	Notes
Food Service Staff	33.00	33.00	0.00	Supported by Self Sustaining Fund
Food Service Secretaries	1.00	1.00	0.00	
Food Service Non-Bargaining	2.00	2.00	0.00	
Total	36.00	36.00	0.00	

24-25 SUPER PROPOSED BUDGET	Supported by Local Funds	579.56
	Supported by Grant Funds	23.47
	Supported by Self Sustaining Food Service	36.00
	Total	639.03



FEDERAL AND STATE GRANT SUMMARY

PROVIDED DIRECTLY TO THE BOARD OF EDUCATION

Grants shown are only those that are currently open and have approved applications with funding by the CSDE via the EGMS system.
Amounts shown are budget only.

Fiscal Year	Grant	Budget Amount
2024	ARPA - Dual Credit Expansion	\$52,800.00
2024	Title I Part A	\$488,372.00
2024	Title II Part A	\$84,741.00
2024	Title III EL	\$35,173.00
2024	Federal Adult Education - PEP Comprehensive 1	\$40,000.00
2024	IDEA 611	\$987,645.00
2024	IDEA 619	\$38,170.00
2024	Perkins Secondary Grant	\$51,637.00
2024	State Adult Education - Provider	\$159,572.00
2024	State Bilingual Grant	\$21,506.00
2024	Title IV Part A	\$35,586.00
Fiscal Year	Grant	Budget Amount
2023	Title I Part A	\$424,089.00
2023	Title II Part A	\$77,552.00
2023	Title III EL	\$30,137.00
2023	IDEA 611	\$946,304.00
2023	IDEA 619	\$35,115.00
Fiscal Year	Grant	Budget Amount
2021	ARP ESSER Funds	\$2,588,252.00



Educational Reference Group D

Berlin

East Lyme

Shelton

Bethel

Ledyard

Southington

Branford

Milford

Stonington

Clinton

Newington

Wallingford

Colchester

New Milford

Waterford

Cromwell

North Haven

Watertown

East Granby

Old Saybrook

Wethersfield

East Hampton

Rocky Hill

Windsor



GLOSSARY

ABA	Applied Behavioral Analysis
ADM	Average Daily Membership
AESOP	Automated Attendance and Substitute Management System
ARRA	American Recovery and Reinvestment Act - Two year entitlement grants
ASO	Administrative Services Only
AYP	Adequate Yearly Progress
BIP	Behavioral Intervention Program
Bloom Board	On-line platform designed to track and empower educator growth and development
CAPT	Connecticut Academic Performance Test
CAS	Connecticut Association of Schools
CBI	Computer Based Instruction
CC	Cost Center (refers to school or department #)
CCSS	Common Core State Standards
CERT SAL	Certified Salaries include those individuals for whom the Connecticut State Dept. of Education requires a certificate.
Consumable	Materials, supplies, or books that are used up or worn out during the course of a year
COTA	Certified Occupational Therapy Assistant
CSDE	Connecticut State Department of Education
DDD	Data Driven Decisions
DLET	District Literacy Evaluation Tool
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
ESY	Extended School Year
EXCEL	Experiential Center for Early Learning (Pre K special education program)
FSA	Flexible Spending Account
FTE	Full Time Equivalent (Unit of measure to count employees)
GL	General Ledger
HPS	Hill & Plain School
IDEA	Federal legislation pertaining to Individuals with Disabilities Education Act
IEP	Individualized Education Plan
ILC	Individualized Learning Centers



GLOSSARY

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



5 YEAR CAPITAL OVERVIEW

There are zero (\$0) dollars being requested to be withdrawn from the Board of Education's Capital Reserve account to fund these items at this time. Funding for these projects can be initiated on a project by project basis or as a whole by the Board of Education. Historically the Board of Education makes its request to use the balance in the Capital Reserve account to fund these projects between May and August of each year which is outside the operating budget cycle. An updated balance of the Board of Education's Capital Reserve account will be available (reflecting the Fiscal Year End 22/23 deposit) after the Final Audit presentation to the Town of New Milford at the end of January 2024.

CAPITAL 5 YEAR PLAN - TECHNOLOGY

LOCATION	DESCRIPTION	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
DISTRICT	Infrastructure Upgrades - Wireless Access Points	\$3,500	\$3,500	\$3,500	\$3,500	\$50,000	\$64,000
DISTRICT	Infrastructure Upgrades - Firewall	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
DISTRICT	Infrastructure Upgrades - Servers	\$20,000	\$40,000	\$20,000	\$40,000	\$20,000	\$140,000
DISTRICT	Infrastructure Upgrades - Switches	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$90,000
DISTRICT	Cloud based phone system			\$99,999	\$99,999		\$199,998
DISTRICT	Teacher/Admin Laptop and Desktop Replacement (15 Units in 24/25)	\$15,000	\$100,000	\$150,000	\$150,000	\$15,000	\$430,000
DISTRICT	AV Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$25,000	\$225,000
DISTRICT	Smartboard Refresh (20 units in 24/25)	\$50,000	\$25,000	\$10,000	\$10,000	\$10,000	\$105,000
HPS & NES	Chromebooks - Grade K-2 (33 Units in 24/25)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
SNIS, SMS & NMHS	Chromebooks - Grade 3-12 (100 units in 24/25)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
NMHS	Theatre Upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
NMHS	PLTW Desktop/Laptop Refresh	\$5,000	\$8,000		\$50,000	\$8,000	\$71,000
SMS	PLTW Desktop/Laptop Refresh	\$5,000	\$8,000		\$25,000	\$8,000	\$46,000
DEPARTMENT TOTAL - TECHNOLOGY		\$308,500	\$394,500	\$493,499	\$588,499	\$336,000	\$2,120,998

CAPITAL 5 YEAR PLAN - BAND & MUSIC

LOCATION	DESCRIPTION	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
DISTRICT	INSTRUMENT REPLACEMENTS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
DISTRICT	UNIFORMS - ONGOING REPLACEMENTS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
DISTRICT	EQUIPMENT (STANDS & FIELD EQUIPMENT)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
DEPARTMENT TOTAL - BAND		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

CAPITAL 5 YEAR PLAN - ATHLETICS

LOCATION	DESCRIPTION	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
DISTRICT	UNIFORM REPLACEMENTS	\$18,000	\$12,000	\$12,000	\$18,000	\$12,000	\$72,000
DISTRICT	WEIGHT ROOM UPGRADING	\$7,500	\$7,500	\$5,000	\$5,000	\$5,000	\$30,000
DEPARTMENT TOTAL - ATHLETICS		\$25,500	\$19,500	\$17,000	\$23,000	\$17,000	\$102,000



CAPITAL 5 YEAR PLAN - FACILITIES

LOCATION	DESCRIPTION	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
DISTRICT	SECURITY ENHANCEMENTS - SNIS & NMHS ALARM PANELS	\$40,000					\$40,000
DISTRICT	VEHICLE REPLACEMENT - WHEELCHAIR ACCESSIBLE VAN	\$86,000					\$86,000
DISTRICT	VEHICLE REPLACEMENT - F350 WITH ACC.	\$94,000					\$94,000
DISTRICT	CUSTODIAL EQUIPMENT (1 Floor Scrubber)			\$19,000			\$19,000
DISTRICT	RECURRING DOOR REPLACEMENTS		\$10,000	\$20,000			\$30,000
DISTRICT	40' SCISSOR LIFT	\$30,000					\$30,000
DISTRICT	ASBESTOS ABATEMENT		\$20,000	\$20,000			\$40,000
DISTRICT	GROUNDS EQUIPMENT REPLACEMENTS		\$17,500				\$17,500
DISTRICT	CARPET REPLACEMENT			\$20,000			\$20,000
DISTRICT	CAMERAS (5 UNITS IN EACH YEAR SHOWN)	\$15,000	\$15,000				\$30,000
DISTRICT	BOTTLE FILLING STATIONS (6 UNITS IN EACH YEAR SHOWN)	\$12,000	\$12,000				\$24,000
HPS	SEPTIC TANK IMPROVEMENTS	\$25,000					\$25,000
HPS	WINDOW REPLACEMENTS		TBD				\$0
HPS	CANOPY ROOF	\$33,000					\$33,000
FAC DEPT	SHINGLED ROOF (LARSON BUILDING)	\$30,000					\$30,000
NMHS	FLOORING REPLACEMENT			\$125,000			\$125,000
NMHS	GYM FLOORS REFINISHING (SMALLER GYM)		\$35,000				\$35,000
SNIS	PIPE INSULATION		TBD				\$0
SMS	OIL TANK REPLACEMENT		\$225,000				\$225,000
SMS	HIGH EFFICENCY BOILER REPLACEMENT			\$858,000			\$858,000
DEPARTMENT TOTAL - FACILITIES		\$365,000	\$334,500	\$1,062,000	\$0	\$0	\$1,761,500
		2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
GRAND TOTAL - TECH, BAND, ATHLETICS & FACILITIES		\$714,000	\$763,500	\$1,587,499	\$626,499	\$368,000	\$3,691,498

PROJECTS FOR CONSIDERATION IN THESE YEARS WILL BE DEPENDENT UPON THE FUNDING DEMANDS STEMMING FROM HVAC PROJECTS AFTER HVAC EVALUATIONS ARE COMPLETED



CAPITAL 5 YEAR PLAN - FACILITIES OTHER (NOT INCLUDED IN GRAND TOTALS ABOVE)							
LOCATION	DESCRIPTION	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
DISTRICT	HVAC CONTROL UPGRADES	\$200,000					\$200,000
DISTRICT	REPLACEMENT OF SIDEWALKS		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
DISTRICT	ASPHALT REPLACEMENT (NES FIRST)		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
DISTRICT	PAVING & STORM DRAIN REPAIRS		\$30,500	\$16,000	\$17,000	\$30,500	\$94,000
DISTRICT	STORAGE BUILDING				TBD		\$0
DISTRICT	NES ROOF REPLACEMENT			TBD			\$0
DISTRICT	HPS ROOF REPLACEMENT				TBD		\$0
DEPARTMENT TOTAL - FACILITIES OTHER		\$200,000	\$380,500	\$366,000	\$367,000	\$380,500	\$1,494,000

All of the projects listed on this page under "Facilities Other" are not part of the totals on the page that precedes this one. These are projects that need to be addressed through collaborative work with the Town of New Milford. Examples of the reason(s) why, include but are not limited to:

- doing similar projects during the same time frame along with the Town for combined project savings.
- bonding large projects together that the Board of Educations Capital Reserve Account cannot properly fund alone.

Each project listed above has its own set of circumstances and this is why they are shown separately from the other Facilities projects at this time.