

# **NEW MILFORD PUBLIC SCHOOLS EDUCATION BUDGET**

**2023 – 2024**



## **Superintendent's Proposed Budget**



## TABLE OF CONTENTS

	Page
<b>Introduction</b>	
a. Board Membership	1
b. Mission Statement	2
c. Notice of Non-Discrimination	3
d. Superintendent's Message	4-5
e. Budget Overview	6
<b>Hill and Plain Elementary School</b>	<b>7</b>
a. Staffing and Expense by Major Object Code	8
b. Regular Education Expenses	9-11
c. Pupil Personnel & Special Education Expenses	12
<b>Northville Elementary School</b>	<b>13</b>
a. Staffing and Expense by Major Object Code	14
b. Regular Education Expenses	15-17
c. Pupil Personnel & Special Education Expenses	18
<b>Sarah Noble Intermediate School</b>	<b>19</b>
a. Staffing and Expense by MOC	20
b. Regular Education Expenses	21-24
c. Pupil Personnel & Special Education Expenses	25
<b>Schaghticoke Middle School</b>	<b>26</b>
a. Staffing and Expense by MOC	27
b. Regular Education Expenses	28-32
c. Pupil Personnel & Special Education Expenses	33
<b>New Milford High School</b>	<b>34</b>
a. Staffing and Expense by MOC	35
b. Regular Education Expenses	36-41
c. Pupil Personnel & Special Education Expenses	42
<b>Department of Instruction &amp; Adult Education</b>	<b>43</b>
a. Staffing and Expense by MOC	43
b. Expense by Line Item	44-45
c. Adult Education	46-47

	Page
<b>Department of Pupil Personnel / Special Education</b>	<b>48-54</b>
a. Overview of Pupil Personnel	48
- Staffing and Expense by Major Object Code	48
- Expense by line item	49
b. Overview of Special Education	50
- Staffing	50
- Expense by Major Object Code	50
- Expense by line item	51
c. Litchfield Hills Overview & Staffing	52
- Expense by Major Object Code & Line Item	53
d. Transportation - Overview & Staffing	54
- Expense by Major Object Code & Line Item	54
<b>Facilities</b>	<b>55-62</b>
a. Custodial Overview and Staffing	55
b. Custodial Expenses	56-57
c. Maintenance Overview and Staffing	58
d. Maintenance Expenses	59-62
<b>Department of General Administration</b>	<b>63-71</b>
a. Board of Education	63
b. Office of the Superintendent	64
c. Department of Human Resources	65
d. Benefits	66-67
e. Department of Fiscal Services	68
f. Technology	69-70
g. General Education Transportation	71
<b>Revenue</b>	<b>72</b>

### Appendices:

MUNIS Account Code Listing	Appendix A
Enrollment Projections by Building and Grade	Appendix B
Staffing	Appendix C
Federal and State Grant Summary	Appendix D
Educational Reference Group	Appendix E
Glossary	Appendix F
5 Year Capital Plan	Appendix G



NEW MILFORD BOARD OF EDUCATION

25 Sunny Valley Rd., Suite A  
New Milford, CT 06776

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Mr. Brian McCauley

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# **MISSION STATEMENT**

The mission of the New Milford Public Schools, a collaborative partnership of students, educators, family and community, is to prepare each and every student to compete and excel in an ever-changing world, embrace challenges with vigor, respect and appreciate the worth of every human being, and contribute to society by providing effective instruction and dynamic curriculum, offering a wide range of valuable experiences, and inspiring students to pursue their dreams and aspirations.





## **New Milford Board of Education - Notice of Non-Discrimination**

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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:

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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  
860-354-3235



# New Milford Public Schools Superintendent's Proposed Budget—2023-2024

To: New Milford Board of Education  
From: JeanAnn C. Paddyfote, Ph.D.,  
Interim Superintendent of Schools  
Date: January 13, 2023  
Re: Superintendent's 2023-2024 Proposed Budget

## **Superintendent's 2023-2024 Proposed Budget**

The 2023-2024 Superintendent's Proposed Budget is \$71,175,030 which is an increase of \$3,404,741 or 5.03% over the current year's budget. This budget request supports and maintains the instructional programs and the needed staffing levels to continue the district's focus on instructional improvement, expanded mental health services, career pathways and access to programs. The proposed increase of \$3,404,741 includes the following: an increase of \$1,276,893 in salaries, an increase of \$995,998 in health insurance, and an increase of \$930,016 in total transportation costs. These expenses total \$3,202,907 or 4.72% of the 5.03% increase.

This proposed budget request is the result of a collaborative effort with district administrators and building principals. The process began in October, and continued through several layers of review before being finalized as the Superintendent's Proposed Budget in January 2023. The collective efforts of all District administrators to work toward a common vision for New Milford Public Schools has made this process invaluable. While the budget is presented under my name, it is the product of the hard work and partnership of the District Leadership Team.

## **2023-2024 Budget Priorities**

**Maintain reasonable class sizes and programming at the K-5 level.**

- |                |                |           |                |
|----------------|----------------|-----------|----------------|
| • Kindergarten | 17-18 students | • Grade 3 | 21 students    |
| • Grade 1      | 18-19 students | • Grade 4 | 21 students    |
| • Grade 2      | 19-20 students | • Grade 5 | 23-24 students |

**Enhance learning opportunities for all students.**

- K-5 Math Program to replace the current program which is expiring.



- Materials to supplement and enhance the current K-5 literacy programming. This is part of the Science of Reading, which is an unfunded state mandate.
- Continue to fund summer curriculum projects.

**Provide Professional Development Activities to support curriculum and goals aligned to the District's Strategic Plan.**

- Continue to provide onsite professional development to support the Science of Reading (SOR).
- Provide onsite professional development to onboard new K-5 math programming.
- Continue work with data driven decision making to drive instruction at the District and building level.
- Continue to revise curriculum to align with state standards and legislation.
- Continue to increase coherence in K-12 curriculum implementation.
- Expand and deepen District practices with multi-tiered systems of support through data team analysis, small group instruction and increased intervention opportunities for students.

**Maintain safe and secure learning environments.**

- Continue funding for Armed School Security Officers at all schools.
- Continue to provide Security Monitors at New Milford High School.

**Aligning transportation funds to meet district needs.**

- Increase in out-of-district special education transportation.
- Projected increase in general education transportation including parent app for bus tracking.
- Increase in funding to utilize third party vendors for athletic transportation.
- Additional funding for a van to assist with Vocational Agricultural Transportation.

**Summary**

This budget provides the schools with resources necessary to improve student achievement and address learning loss due to the pandemic and subsequent months of remote learning and hybrid sessions. It also reflects the District's commitment to focus on improvement with a vision for continuity and excellence in every classroom. The proposed budget reflects continued efforts to align curriculum with state standards, provide meaningful professional development to staff, provide students with access to extracurricular activities, address the social and emotional needs of our students, and provide a safe and healthy learning environment for all students.

I look forward to discussing the proposed spending plan with you over the next two weeks.

Respectfully submitted,

A handwritten signature in blue ink that reads "JeanAnn C. Paddyfote".

JeanAnn C. Paddyfote, Ph.D.  
Interim Superintendent of Schools



## 2023-2024 SUPERINTENDENT'S PROPOSED BUDGET OVERVIEW

MAJOR OBJECT CODE	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	40,939,464	42,216,357	1,276,893	3.12%
BENEFITS	11,165,730	12,269,224	1,103,494	9.88%
PROFESSIONAL SERVICES	4,092,549	4,196,999	104,450	2.55%
PROPERTY SERVICES	963,512	990,571	27,059	2.81%
OTHER SERVICES	9,535,698	10,694,146	1,158,448	12.15%
SUPPLIES	2,699,331	2,829,062	129,731	4.81%
5 YEAR CAPITAL PLAN	0	0	0	N/A
CAPITAL OTHER	22,784	117,648	94,864	416.36%*
DUES & FEES	93,268	95,448	2,180	2.34%
EXPENSE	69,512,336	73,409,455	3,897,119	5.61%
REVENUE	-1,745,047	-2,234,425	-489,378	28.04%
TOTAL	67,767,289	71,175,030	3,407,741	5.03%

\*This large year to year percent change is the result of a realignment within Technology to establish needed equipment lines for the operating budget. While this shows as a large year to year percent change on this page when rolled up by Major Object Code (MOC), this was done on a budget neutral basis within the Technology request for 2023-2024. The Technology budget can be found under the Department of General Administration (DOGA) tab contained within this book.



## HILL AND PLAIN ELEMENTARY SCHOOL


### School Overview

The 2023-2024 Superintendent's Proposed budget represents a **4.51% INCREASE** for Hill and Plain Elementary School that includes:

- **ADDITION** of a **1.0 FTE TEACHER** for Grade 2

As of October 1, 2022, Hill and Plain Elementary School served **377** students in Grades PK – 2. Next year it is projected that **404** students will be enrolled at Hill and Plain Elementary School.

### Enrollment & Class Size

HPS		Grade					HILL & PLAIN
		PK	K	1	2	TOTAL	
	October 1, 2022	42	112	120	103	377	
	FY 23-24 Projected	55	117	112	120	404	
	Enrollment Change	13	5	-8	17	27	
	Current # of Teachers	2.5 (5 sec)	7	6	5		
	Current Class Size	8.4	16.0	20.0	20.6		
	23/24 # of Teachers	2.5 (5 sec)	7	6	6		
	23/24 Class Size	11.0	16.7	18.7	20.0		
	Class Size Change	2.6	0.7	-1.3	-0.6		

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

PreK (55)                **11.0** per section (**2.5 teachers**)  
 Kindergarten (117) **16.7** per section (**7 teachers**)  
 Grade 1 (112)        **18.7** per section (**6 teachers**)  
 Grade 2 (120)        **20.0** per section (**6 teachers**)



### Staffing Data

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Position	22-23 Actual	23-24 Budget	Budget Change	22-23 Actual	23-24 Grant	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
Certified Teachers	34.85	35.85	1.00	1.00	1.00	0.00
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	0.00	0.00	0.00	0.25	0.25	0.00
<b>Total</b>	<b>55.95</b>	<b>56.95</b>	<b>1.00</b>	<b>1.25</b>	<b>1.25</b>	<b>0.00</b>

### Operating Expenses by Major Object Code

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<b>MAJOR OBJECT CODE</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	3,579,226	3,729,025	149,799	4.19%
PROFESSIONAL SERVICES	36,415	35,375	-1,040	-2.86%
PROPERTY SERVICES	400	400	0	0.00%
OTHER SERVICES	4,790	4,800	10	0.21%
SUPPLIES	83,350	101,695	18,345	22.01%
DUES & FEES	397	400	3	0.76%
<b>TOTAL</b>	<b>3,704,578</b>	<b>3,871,695</b>	<b>167,117</b>	<b>4.51%</b>

**HPS Regular Education Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLA10000	51115	GEN ED	SALARY/CERT-GEN ED	1,354,366	1,406,518	1,393,941	1,494,584	100,643	7.22%
BLA10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	27,606	0	28,152	28,968	816	2.90%
BLA10000	53200	GEN ED	PROFESSIONAL SERVICES	1,300	284	1,300	1,500	200	15.38%
BLA10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	23,659	23,643	26,221	28,600	2,379	9.07%
<b>TOTAL</b>				<b>1,406,931</b>	<b>1,430,445</b>	<b>1,449,614</b>	<b>1,553,652</b>	<b>104,038</b>	<b>7.18%</b>
BLA10001	51115	ART	SALARY/CERT-ART	84,026	0	86,362	88,858	2,496	2.89%
BLA10001	56110	ART	SUPPLIES/INST-ART	3,000	2,581	4,500	3,000	-1,500	-33.33%
<b>TOTAL</b>				<b>87,026</b>	<b>2,581</b>	<b>90,862</b>	<b>91,858</b>	<b>996</b>	<b>1.10%</b>
BLA10002	53200	ELA	PROFESSIONAL SERVICES	0	0	0	0	0	0.00%
BLA10002	56420	ELA	LIBRARY BOOKS-ENGLISH	8,758	8,720	5,979	11,000	5,021	83.98%
BLA10002	56460	ELA	WORKBOOKS-ENGLISH	2,535	743	1,900	1,000	-900	-47.37%
<b>TOTAL</b>				<b>11,293</b>	<b>9,463</b>	<b>7,879</b>	<b>12,000</b>	<b>4,121</b>	<b>52.30%</b>
BLA10004	51115	HEALTH	SALARY/CERT-HEALTH	13,944	14,390	14,332	14,747	415	2.90%
<b>TOTAL</b>				<b>13,944</b>	<b>14,390</b>	<b>14,332</b>	<b>14,747</b>	<b>415</b>	<b>2.90%</b>
BLA10006	51115	READING	SALARY/CERT-REM READ	164,384	69,470	167,934	172,788	4,854	2.89%
BLA10006	56110	READING	SUPPLIES/INST-REM READ	500	473	3,000	3,000	0	0.00%
BLA10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	500	407	500	0	-500	-100.00%
<b>TOTAL</b>				<b>165,384</b>	<b>70,351</b>	<b>171,434</b>	<b>175,788</b>	<b>4,354</b>	<b>2.54%</b>
BLA10007	53200	MATH	PROFESSIONAL SERVICES	816	816	816	0	-816	-100.00%
BLA10007	56411	MATH	TEXT/REPL/CONSUM-MATH	5,425	5,402	3,000	16,245	13,245	441.50%
<b>TOTAL</b>				<b>6,241</b>	<b>6,218</b>	<b>3,816</b>	<b>16,245</b>	<b>12,429</b>	<b>325.71%</b>
BLA10008	53200	SCIENCE	PROFESSIONAL SERVICES	525	0	525	0	-525	-100.00%
BLA10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	2,000	1,881	2,000	2,000	0	0.00%
BLA10008	56420	SCIENCE	LIBRARY BOOKS-SCIENCE	400	237	400	0	-400	-100.00%
<b>TOTAL</b>				<b>2,925</b>	<b>2,118</b>	<b>2,925</b>	<b>2,000</b>	<b>-925</b>	<b>-31.62%</b>

HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA10009	51115	PHYS ED	SALARY/CERT-PE	68,757	68,757	70,668	72,711	2,043	2.89%
BLA10009	56110	PHYS ED	SUPPLIES/INST-PE	500	451	500	800	300	60.00%
TOTAL				69,257	69,208	71,168	73,511	2,343	3.29%
BLA10010	56430	SOCIAL STUDIES	PERIODICALS-SOCIAL STUDIES	3,379	3,522	3,500	3,500	0	0.00%
TOTAL				3,379	3,522	3,500	3,500	0	0.00%
BLA10025	51115	MUSIC	SALARY/CERT-MUSIC	95,796	52,242	98,459	101,305	2,846	2.89%
BLA10025	54310	MUSIC	NON-TECH RELATED REPAIRS	0	0	400	400	0	N/A
BLA10025	56110	MUSIC	SUPPLIES/INST-MUSIC	500	482	500	500	0	0.00%
TOTAL				96,296	52,724	99,359	102,205	2,846	2.86%
BLA10032	51115	ELL	SALARY/CERT-ELL	68,757	52,933	70,668	72,711	2,043	2.89%
BLA10032	56110	ELL	INSTRUCTIONAL SUPPLIES	500	497	1,000	1,500	500	50.00%
TOTAL				69,257	53,430	71,668	74,211	2,543	3.55%
BLA22235	51115	LIBRARY	SALARY/CERT-LIBRARY	65,919	65,919	67,752	69,730	1,978	2.92%
BLA22235	51210	LIBRARY	SALARY/NON-CERT- LIBRARY	13,325	12,837	13,622	13,861	239	1.75%
BLA22235	53200	LIBRARY	PROFESSIONAL SERVICES	2,099	2,050	2,099	2,200	101	4.81%
BLA22235	56100	LIBRARY	GENERAL SUPPLIES	125	121	125	125	0	0.00%
BLA22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	125	75	125	125	0	0.00%
BLA22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	2,350	2,248	5,000	5,000	0	0.00%
BLA22235	58100	LIBRARY	DUES & FEES	222	55	222	225	3	1.35%
TOTAL				84,165	83,306	88,945	91,266	2,321	2.61%
BLA22335	51180	A/V	STIPENDS	1,119	0	1,119	1,119	0	0.00%
BLA22335	56100	A/V	GENERAL SUPPLIES	800	806	0	0	0	0.00%
TOTAL				1,919	806	1,119	1,119	0	0.00%



HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA24143	51113	PRINC. OFFICE	SALARY/CERT -PRINCIPAL OFFICE	232,361	232,040	237,008	232,516	-4,492	-1.90%
BLA24143	51210	PRINC. OFFICE	SALARY/NON-CERT-PRIN OFF	87,941	77,449	82,165	83,603	1,438	1.75%
BLA24143	55301	PRINC. OFFICE	POSTAGE-PRIN OFF	1,555	210	1,555	1,500	-55	-3.54%
BLA24143	55505	PRINC. OFFICE	PRINTING	0	0	0	0	0	0.00%
BLA24143	56120	PRINC. OFFICE	SUPPLIES/NON-INST-PRIN OFF	4,500	4,134	5,500	6,000	500	9.09%
TOTAL				326,357	313,834	326,228	323,619	-2,609	-0.80%
BLA24943	55302	SCHOOL ADMIN	TELEPHONE	3,199	3,094	3,235	3,300	65	2.01%
TOTAL				3,199	3,094	3,235	3,300	65	2.01%
BLA26643	53530	SECURITY	PUR SVC/SECURITY	28,415	34,879	31,675	31,675	0	0.00%
TOTAL				28,415	34,879	31,675	31,675	0	0.00%
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	18,217	39,140	18,582	18,907	325	1.75%
TOTAL				18,217	39,140	18,582	18,907	325	1.75%
SUB TOTAL REGULAR EDUCATION				2,395,197	2,189,508	2,457,333	2,590,595	133,262	5.42%



## HPS Pupil Personnel Operating Expenses by Line Item

2023-2024 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPA21243	51115	COUNSELING	SALARY/CERT	79,399	79,399	81,170	83,419	2,249	2.77%
BPA21243	56110	COUNSELING	INSTRUCTIONAL SUPPLIES	1,000	650	1,500	1,500	0	0.00%
<b>TOTAL</b>				<b>80,399</b>	<b>80,049</b>	<b>82,670</b>	<b>84,919</b>	<b>2,249</b>	<b>2.72%</b>
BPA21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	68,174	66,204	61,824	63,215	1,391	2.25%
BPA21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,000	998	1,000	1,000	0	0.00%
BPA21343	58100	HEALTH	DUES/FEES-HEALTH SERV	175	163	175	175	0	0.00%
<b>TOTAL</b>				<b>69,349</b>	<b>67,365</b>	<b>62,999</b>	<b>64,390</b>	<b>1,391</b>	<b>2.21%</b>
BPA21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCHOLOGIST	34,831	35,218	35,608	36,595	987	2.77%
BPA21400	56110	PSYCHOLOGY	SUPPLIES/INST-PSYCHOLOGIST	1,500	1,486	1,800	2,000	200	11.11%
<b>TOTAL</b>				<b>36,331</b>	<b>36,704</b>	<b>37,408</b>	<b>38,595</b>	<b>1,187</b>	<b>3.17%</b>
BPA21500	51115	SPEECH	SALARY/CERT-SPEECH	95,807	174,480	97,943	100,657	2,714	2.77%
BPA21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,500	1,035	1,800	1,800	0	0.00%
<b>TOTAL</b>				<b>97,307</b>	<b>175,515</b>	<b>99,743</b>	<b>102,457</b>	<b>2,714</b>	<b>2.72%</b>
<b>SUB TOTAL PUPIL PERSONNEL</b>				<b>283,386</b>	<b>359,633</b>	<b>282,820</b>	<b>290,361</b>	<b>7,541</b>	<b>2.67%</b>

## HPS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSA10011	51115	SPED	SALARY/CERT-INDIV LRNG	354,431	220,335	362,334	372,374	10,040	2.77%
BSA10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	237,617	225,864	242,372	249,400	7,028	2.90%
BSA10011	56110	SPED	INSTRUCTIONAL SUPPLIES	6,525	5,264	7,500	7,500	0	0.00%
BSA10011	56420	SPED	LIBRARY BOOKS-SP ED NON CAT	1,000	871	1,000	500	-500	-50.00%
<b>TOTAL</b>				<b>599,573</b>	<b>452,334</b>	<b>613,206</b>	<b>629,774</b>	<b>16,568</b>	<b>2.70%</b>
BSA10012	51115	EXCEL	SALARY/CERT-SP ED-EXCEL	222,932	207,056	227,904	234,219	6,315	2.77%
BSA10012	51201	EXCEL	SALARY/NON-CERT-SP ED-EXCEL	115,995	2,831	118,315	121,746	3,431	2.90%
BSA10012	56110	EXCEL	SUPPLIES/INST-SP ED-EXCEL	4,643	3,683	5,000	5,000	0	0.00%
<b>TOTAL</b>				<b>343,570</b>	<b>213,570</b>	<b>351,219</b>	<b>360,965</b>	<b>9,746</b>	<b>2.77%</b>
<b>SUB TOTAL SPECIAL EDUCATION</b>				<b>943,143</b>	<b>665,904</b>	<b>964,425</b>	<b>990,739</b>	<b>26,314</b>	<b>2.73%</b>



## NORTHVILLE ELEMENTARY SCHOOL

### School Overview

The 2023-2024 Superintendent's Proposed budget represents a **5.13% increase** for Northville Elementary School that includes:

- **ADDITION** of a **1.0 FTE TEACHER** from Grade 2

As of October 1, 2022, Northville Elementary School serves **448** students in Grades PK – 2. Next year it is projected that **462** students will be enrolled at Northville Elementary School.

### Enrollment & Class Size

NES		Grade					NORTHVILLE
		PK	K	1	2	TOTAL	
	October 1, 2022	52	135	134	127	448	
	FY 23-24 Projected	53	140	135	134	462	
	Enrollment Change	1	5	1	7	14	
	Current # of Teachers	2.5 (5 sec)	8	7	6	+1	
	Current Class Size	10.4	16.9	19.1	21.2		
	23/24 # of Teachers	2.5 (5 sec)	8	7	7		
	23/24 Class Size	10.6	17.5	19.3	19.1		
	Class Size Change	0.2	0.6	0.2	1.1		

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

PreK (53)                **10.6** per section (**2.5 teachers**)  
 Kindergarten (140) **17.5** per section (**8 teachers**)  
 Grade 1 (135)        **19.3** per section (**7 teachers**)  
 Grade 2 (134)        **19.1** per section (**7 teachers**)



### ***Staffing Data***

<b>Position</b>	<b>22-23 Actual</b>	<b>23-24 Budget</b>	<b>Budget Change</b>	<b>22-23 Actual</b>	<b>23-24 Grant</b>	<b>Grant Change</b>
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
Certified Teachers	39.25	40.25	1.00	0.00	0.00	0.00
Para Educators	17.50	17.50	0.00	1.00	1.00	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	0.00	0.00	0.00	0.25	0.25	0.00
<b>Total</b>	<b>62.35</b>	<b>63.35</b>	<b>1.00</b>	<b>1.25</b>	<b>1.25</b>	<b>0.00</b>

### ***Operating Expenses by Major Object Code***

<b>MAJOR OBJECT CODE</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	4,112,724	4,298,328	185,604	4.51%
PROFESSIONAL SERVICES	36,484	34,675	-1,809	-4.96%
OTHER SERVICES	4,735	4,800	65	1.37%
SUPPLIES	78,550	111,818	33,268	42.35%
DUES & FEES	484	484	0	0.00%
<b>TOTAL</b>	<b>4,232,977</b>	<b>4,450,105</b>	<b>217,128</b>	<b>5.13%</b>

**NES Regular Education Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLB10000	51115	GEN ED	SALARY/CERT-GEN ED	1,692,770	1,560,995	1,665,614	1,788,152	122,538	7.36%
BLB10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	28,911	0	29,489	30,344	855	2.90%
BLB10000	56100	GEN ED	SUPPLIES/NON-INST-GEN SUPPLY	1,800	1,800	1,800	5,000	3,200	177.78%
BLB10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	20,000	22,269	20,184	24,000	3,816	18.90%
BLB10000	57500	GEN ED	FURNITURE AND FIXTURES	2,777	2,777	0	0	0	0.00%
<b>TOTAL</b>				<b>1,746,258</b>	<b>1,587,840</b>	<b>1,717,087</b>	<b>1,847,496</b>	<b>130,409</b>	<b>7.59%</b>
BLB10001	51115	ART	SALARY/CERT-ART	95,078	95,892	97,721	100,438	2,717	2.78%
BLB10001	56110	ART	SUPPLIES/INST-ART	2,000	2,000	2,500	3,000	500	20.00%
<b>TOTAL</b>				<b>97,078</b>	<b>97,892</b>	<b>100,221</b>	<b>103,438</b>	<b>3,217</b>	<b>3.21%</b>
BLB10002	56411	ELA	TEXT/REPL/CONSUM-ENGLISH	9,900	9,900	2,700	1,000	-1,700	-62.96%
BLB10002	56420	ELA	LIBRARY BOOKS-ENGLISH	6,000	6,000	6,000	15,000	9,000	150.00%
<b>TOTAL</b>				<b>15,900</b>	<b>15,900</b>	<b>8,700</b>	<b>16,000</b>	<b>7,300</b>	<b>83.91%</b>
BLB10004	51115	HEALTH	SALARY/CERT-HEALTH	13,944	14,390	14,332	14,731	399	2.78%
<b>TOTAL</b>				<b>13,944</b>	<b>14,390</b>	<b>14,332</b>	<b>14,731</b>	<b>399</b>	<b>2.78%</b>
BLB10006	51115	READING	SALARY/CERT-REM READ	186,963	262,760	192,161	197,504	5,343	2.78%
BLB10006	56110	READING	SUPPLIES/INST-REM READ	1,800	1,777	4,000	4,000	0	0.00%
<b>TOTAL</b>				<b>188,763</b>	<b>264,537</b>	<b>196,161</b>	<b>201,504</b>	<b>5,343</b>	<b>2.72%</b>
BLB10007	53200	MATH	PROFESSIONAL SERVICES	1,284	1,284	1,284	0	-1,284	-100.00%
BLB10007	56110	MATH	SUPPLIES/INST-MATH	1,800	1,760	1,800	2,000	200	11.11%
BLB10007	56411	MATH	TEXT/REPL/CONSUM-MATH	2,685	2,258	1,700	19,068	17,368	1021.65%
<b>TOTAL</b>				<b>5,769</b>	<b>5,302</b>	<b>4,784</b>	<b>21,068</b>	<b>16,284</b>	<b>340.38%</b>
BLB10008	53200	SCIENCE	PROFESSIONAL SERVICES	525	0	525	0	-525	-100.00%
BLB10008	56100	SCIENCE	GENERAL SUPPLIES	2,000	1,664	2,000	2,000	0	0.00%
<b>TOTAL</b>				<b>2,525</b>	<b>1,664</b>	<b>2,525</b>	<b>2,000</b>	<b>-525</b>	<b>-20.79%</b>

NES Regular Education Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLB10009	51115	PHYS ED	SALARY/CERT-PE	81,575	82,058	83,843	86,174	2,331	2.78%
BLB10009	56110	PHYS ED	SUPPLIES/INST-PE	500	466	500	700	200	40.00%
<b>TOTAL</b>				<b>82,075</b>	<b>82,524</b>	<b>84,343</b>	<b>86,874</b>	<b>2,531</b>	<b>3.00%</b>
BLB10010	56430	SOCIAL STUDIES	PERIODICALS/SOCIAL STUDIES	2,678	2,678	2,816	3,500	684	24.30%
<b>TOTAL</b>				<b>2,678</b>	<b>2,678</b>	<b>2,816</b>	<b>3,500</b>	<b>684</b>	<b>24.30%</b>
BLB10025	51115	MUSIC	SALARY/CERT-MUSIC	58,370	58,370	59,993	61,661	1,668	2.78%
BLB10025	56110	MUSIC	SUPPLIES/INST-MUSIC	500	534	700	700	0	0.00%
<b>TOTAL</b>				<b>58,870</b>	<b>58,904</b>	<b>60,693</b>	<b>62,361</b>	<b>1,668</b>	<b>2.75%</b>
BLB10032	51115	ELL	CERTIFIED TEACHER SALARIES	68,757	0	70,668	72,633	1,965	2.78%
BLB10032	56110	ELL	INSTRUCTIONAL SUPPLIES	500	345	500	500	0	0.00%
<b>TOTAL</b>				<b>69,257</b>	<b>345</b>	<b>71,168</b>	<b>73,133</b>	<b>1,965</b>	<b>2.76%</b>
BLB22235	51115	LIBRARY	SALARY/CERT-LIBRARY	71,954	71,954	73,954	76,010	2,056	2.78%
BLB22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	13,325	12,837	13,622	13,861	239	1.75%
BLB22235	53200	LIBRARY	PROFESSIONAL SERVICES	3,000	1,043	3,000	3,000	0	0.00%
BLB22235	56100	LIBRARY	GENERAL SUPPLIES	1,000	998	1,000	1,000	0	0.00%
BLB22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	250	229	250	250	0	0.00%
BLB22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	5,920	5,682	6,000	6,000	0	0.00%
BLB22235	58100	LIBRARY	DUES/FEES-LIBRARY	325	65	325	325	0	0.00%
<b>TOTAL</b>				<b>95,774</b>	<b>92,809</b>	<b>98,151</b>	<b>100,446</b>	<b>2,295</b>	<b>2.34%</b>
BLB22335	51180	A/V	SALARY/NON-CERT AV	1,119	1,118	1,119	1,119	0	0.00%
<b>TOTAL</b>				<b>1,119</b>	<b>1,118</b>	<b>1,119</b>	<b>1,119</b>	<b>0</b>	<b>0.00%</b>



**NES Regular Education Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLB24143	51113	PRINCIPAL OFFICE	SALARY/CERT-PRINCIPAL OFFICE	215,623	209,579	219,935	222,362	2,427	1.10%
BLB24143	51210	PRINCIPAL OFFICE	SALARY/NON-CERT-PRIN OFF	89,490	74,152	97,077	98,776	1,699	1.75%
BLB24143	55301	PRINCIPAL OFFICE	POSTAGE-PRIN OFF	1,000	574	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	6,036	7,000	7,000	0	0.00%
<b>TOTAL</b>				<b>313,613</b>	<b>290,842</b>	<b>325,512</b>	<b>329,638</b>	<b>4,126</b>	<b>1.27%</b>
BLB24943	55302	SCHOOL ADMIN	TELEPHONE	3,199	3,261	3,235	3,300	65	2.01%
<b>TOTAL</b>				<b>3,199</b>	<b>3,261</b>	<b>3,235</b>	<b>3,300</b>	<b>65</b>	<b>2.01%</b>
BLB26643	53530	SECURITY	PUR SVC/SECURITY	28,415	34,082	31,675	31,675	0	0.00%
<b>TOTAL</b>				<b>28,415</b>	<b>34,082</b>	<b>31,675</b>	<b>31,675</b>	<b>0</b>	<b>0.00%</b>
BLB32042	51180	STUDENT ACT.	STIPENDS	992	0	992	992	0	0.00%
<b>TOTAL</b>				<b>992</b>	<b>0</b>	<b>992</b>	<b>992</b>	<b>0</b>	<b>0.00%</b>
BGB22343	51285	TECH'S	SALARY - TECH	18,217	0	18,582	18,907	325	1.75%
<b>TOTAL</b>				<b>18,217</b>	<b>0</b>	<b>18,582</b>	<b>18,907</b>	<b>325</b>	<b>1.75%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>2,744,446</b>	<b>2,554,089</b>	<b>2,742,096</b>	<b>2,918,182</b>	<b>176,086</b>	<b>6.42%</b>



## NES Pupil Personnel Operating Expenses by Line Item

2023-2024 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPB21243	51115	COUNSELING	SALARY/CERT	59,809	59,809	61,143	62,837	1,694	2.77%
BPB21243	56110	COUNSELING	INSTRUCTIONAL SUPPLIES	500	454	750	750	0	0.00%
TOTAL				60,309	60,263	61,893	63,587	1,694	2.74%
BPB21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVCS	60,258	60,379	61,614	63,000	1,386	2.25%
BPB21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	2,350	2,343	2,350	2,350	0	0.00%
BPB21343	58100	HEALTH	DUES/FEES-HEALTH SERV	159	141	159	159	0	0.00%
TOTAL				62,767	62,862	64,123	65,509	1,386	2.16%
BPB21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCHOLOGIST	68,908	70,126	70,445	72,397	1,952	2.77%
BPB21400	56100	PSYCHOLOGY	GENERAL INSTRUCTIONAL SUPPLIES	1,000	612	1,000	1,000	0	0.00%
BPB21400	56110	PSYCHOLOGY	SUPPLIES/INST-PSYCHOLOGIST	500	463	500	500	0	0.00%
TOTAL				70,408	71,201	71,945	73,897	1,952	2.71%
BPB21500	51115	SPEECH	SALARY/CERT-SPEECH	191,252	191,634	195,517	200,934	5,417	2.77%
BPB21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,500	1,479	1,500	1,500	0	0.00%
TOTAL				192,752	193,113	197,017	202,434	5,417	2.75%
SUB TOTAL PUPIL PERSONNEL				386,236	387,439	394,978	405,427	10,449	2.65%

## NES Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSB10011	51115	SPED	SALARY/CERT-INDV LEARNING	527,358	231,189	539,118	554,055	14,937	2.77%
BSB10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	270,731	251,794	276,150	284,158	8,008	2.90%
BSB10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	4,000	3,557	4,000	4,000	0	0.00%
BSB10011	56420	SPED	LIBRARY BOOKS	2,000	1,985	2,000	2,000	0	0.00%
TOTAL				804,089	488,525	821,268	844,213	22,945	2.79%
BSB10012	51115	EXCEL	SALARY/CERT-SP ED-EXCEL	129,531	175,002	132,420	136,089	3,669	2.77%
BSB10012	51201	EXCEL	SALARY/NON-CERT-SP ED-EXCEL	134,525	100,901	137,215	141,194	3,979	2.90%
BSB10012	56110	EXCEL	SUPPLIES/INST-SP ED-EXCEL	4,853	4,298	5,000	5,000	0	0.00%
TOTAL				268,909	280,200	274,635	282,283	7,648	2.78%
SUB TOTAL SPECIAL EDUCATION				1,072,998	768,725	1,095,903	1,126,496	30,593	2.79%





## SARAH NOBLE INTERMEDIATE SCHOOL

### School Overview

The 2023-2024 Superintendent's Proposed budget represents a **4.40% increase** for Sarah Noble Intermediate School that includes:

- **ADDITION** of a **1.0 FTE TEACHER** for Grade 4

As of October 1, 2022 Sarah Noble Intermediate School serves **755** students in Grades 3, 4 and 5. Next year it is projected that **771** students will be enrolled at Sarah Noble Intermediate School.

### Enrollment & Class Size

		Grade				
		3	4	5	TOTAL	
SNIS	October 1, 2022	257	260	238	755	SARAH NOBLE
	FY 23-24 Projected	254	257	260	771	
	Enrollment Change	-3	-3	22	16	
	Current # of Teachers	12	11	11		
	Current Class Size	21.4	23.6	21.6		
	23/24 # of Teachers	12	12	11		
	23/24 Class Size	21.2	21.4	23.6		
	Class Size Change	-0.2	-0.2	2.0		

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

Grade 3 (254) – **21.2** per section (**12 teachers**)

Grade 4 (257) – **21.4** per section (**12 teachers**)

Grade 5 (260) – **23.6** per section (**11 teachers**)



### Staffing Data

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Position	22-23 Actual	23-24 Budget	Budget Change	22-23 Actual	23-24 Grant	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
Certified Teachers	62.43	63.43	1.00	2.70	2.70	0.00
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
<b>Total</b>	<b>92.53</b>	<b>93.53</b>	<b>1.00</b>	<b>4.70</b>	<b>4.70</b>	<b>0.00</b>

### Operating Expenses by Major Object Code

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<b>MAJOR OBJECT CODE</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	6,303,432	6,557,694	254,262	4.03%
PROFESSIONAL SERVICES	37,275	37,225	-50	-0.13%
OTHER SERVICES	14,452	12,157	-2,295	-15.88%
SUPPLIES	84,300	116,008	31,708	37.61%
DUES & FEES	350	350	0	0.00%
<b>TOTAL</b>	<b>6,439,809</b>	<b>6,723,434</b>	<b>283,625</b>	<b>4.40%</b>

**SNIS Regular Education Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLF10000	51115	GEN ED	SALARY/CERT-GEN ED	2,670,183	2,634,712	2,734,037	2,889,955	155,918	5.70%
BLF10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	24,004	0	24,485	25,195	710	2.90%
BLF10000	54320	GEN ED	TECH REPAIRS AND EQUIP	300	0	0	0	0	0.00%
BLF10000	56100	GEN ED	SUPPLIES/NON-INST-GEN INST SUP	1,250	1,224	1,300	1,400	100	7.69%
BLF10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	29,000	29,267	25,000	26,000	1,000	4.00%
<b>TOTAL</b>				<b>2,724,737</b>	<b>2,665,203</b>	<b>2,784,822</b>	<b>2,942,550</b>	<b>157,728</b>	<b>5.66%</b>
BLF10001	51115	ART	SALARY/CERT-ART	193,966	197,188	198,292	203,786	5,494	2.77%
BLF10001	53200	ART	PROFESSIONAL SERVICES	250	0	150	150	0	0.00%
BLF10001	56110	ART	SUPPLIES/INST-ART	4,000	3,242	3,800	4,000	200	5.26%
<b>TOTAL</b>				<b>198,216</b>	<b>200,431</b>	<b>202,242</b>	<b>207,936</b>	<b>5,694</b>	<b>2.82%</b>
BLF10002	56110	ELA	SUPPLIES/INST-ENGLISH	3,000	3,028	2,500	6,000	3,500	140.00%
BLF10002	56411	ELA	WORKBOOKS-ENGLISH	2,800	2,800	2,800	3,000	200	7.14%
BLF10002	56420	ELA	LIBRARY BOOKS-ENGLISH	2,500	1,453	2,500	6,000	3,500	140.00%
<b>TOTAL</b>				<b>8,300</b>	<b>7,281</b>	<b>7,800</b>	<b>15,000</b>	<b>7,200</b>	<b>92.31%</b>
BLF10004	51115	HEALTH	SALARY/CERT-HEALTH	64,639	0	66,080	67,911	1,831	2.77%
BLF10004	56110	HEALTH	SUPPLIES/INST-HEALTH	200	200	200	250	50	25.00%
<b>TOTAL</b>				<b>64,839</b>	<b>200</b>	<b>66,280</b>	<b>68,161</b>	<b>1,881</b>	<b>2.84%</b>
BLF10006	51115	READING	SALARY/CERT-REM READ	329,802	91,197	337,157	346,498	9,341	2.77%
BLF10006	56110	READING	SUPPLIES/INST-REM READ	1,000	1,004	700	1,000	300	42.86%
BLF10006	56420	READING	LIBRARY BOOKS-REM READ	500	458	500	750	250	50.00%
<b>TOTAL</b>				<b>331,302</b>	<b>92,659</b>	<b>338,357</b>	<b>348,248</b>	<b>9,891</b>	<b>2.92%</b>
BLF10007	56110	MATH	INSTRUCTIONAL SUPPLIES	4,000	4,000	4,000	500	-3,500	-87.50%
BLF10007	56411	MATH	CONSUMABLE TEXTS	5,100	5,100	5,100	31,258	26,158	512.90%
<b>TOTAL</b>				<b>9,100</b>	<b>9,100</b>	<b>9,100</b>	<b>31,758</b>	<b>22,658</b>	<b>248.99%</b>

**SNIS Regular Education Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLF10008	51180	SCIENCE	STIPENDS	1,985	1,984	1,985	1,985	0	0.00%
BLF10008	56100	SCIENCE	SUPPLIES/NON-INST-SCIENCE	1,900	1,360	1,900	2,000	100	5.26%
BLF10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	2,800	1,098	2,500	2,000	-500	-20.00%
<b>TOTAL</b>				<b>6,685</b>	<b>4,442</b>	<b>6,385</b>	<b>5,985</b>	<b>-400</b>	<b>-6.26%</b>
BLF10009	51115	PHYS ED	SALARY/CERT-PE	140,711	142,377	143,849	147,835	3,986	2.77%
BLF10009	56110	PHYS ED	SUPPLIES/INST-PE	2,000	2,010	1,500	1,500	0	0.00%
<b>TOTAL</b>				<b>142,711</b>	<b>144,387</b>	<b>145,349</b>	<b>149,335</b>	<b>3,986</b>	<b>2.74%</b>
BLF10010	53200	SOCIAL STUDIES	PROFESSIONAL SERVICES	1,000	598	1,000	1,000	0	0.00%
BLF10010	56110	SOCIAL STUDIES	SUPPLIES/INST-SOC ST	2,000	1,279	1,500	1,500	0	0.00%
BLF10010	56430	SOCIAL STUDIES	PERIODICALS-SOCIAL STUDIES	4,000	4,110	4,500	4,500	0	0.00%
<b>TOTAL</b>				<b>7,000</b>	<b>5,986</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.00%</b>
BLF10025	51115	MUSIC	SALARY/CERT-MUSIC	255,589	246,802	261,289	268,529	7,240	2.77%
BLF10025	53200	MUSIC	PROFESSIONAL SERVICES	900	0	700	900	200	28.57%
BLF10025	56100	MUSIC	SUPPLIES/NON-INST-MUSIC	400	48	400	350	-50	-12.50%
BLF10025	56110	MUSIC	SUPPLIES/INST-MUSIC	2,300	1,783	2,300	2,300	0	0.00%
BLF10025	56430	MUSIC	PERIODICALS-MUSIC	300	0	300	300	0	0.00%
<b>TOTAL</b>				<b>259,489</b>	<b>248,633</b>	<b>264,989</b>	<b>272,379</b>	<b>7,390</b>	<b>2.79%</b>

**SNIS Regular Education Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLF10032	51115	ELL	SALARY/NON-CERT - ESL	61,355	135,153	62,723	64,461	1,738	2.77%
BLF10032	56110	ELL	SUPPLIES/INST-ESL	500	321	1,000	1,000	0	0.00%
<b>TOTAL</b>				<b>61,855</b>	<b>135,474</b>	<b>63,723</b>	<b>65,461</b>	<b>1,738</b>	<b>2.73%</b>
BLF21343	58100	HEALTH	DUES/FEES-HEALTH SERV	0	0	200	200	0	0.00%
<b>TOTAL</b>				<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>N/A</b>
BLF22235	51115	LIBRARY	SALARY/CERT-LIBRARY	98,883	98,920	101,088	103,889	2,801	2.77%
BLF22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	31,420	29,564	32,121	32,683	562	1.75%
BLF22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	1,250	1,043	1,250	1,000	-250	-20.00%
BLF22235	56100	LIBRARY	GENERAL SUPPLIES	1,200	-175	600	1,200	600	100.00%
BLF22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	1,200	1,011	1,050	1,050	0	0.00%
BLF22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	4,500	4,476	4,000	4,000	0	0.00%
BLF22235	56430	LIBRARY	PERIODICALS-LIBRARY	100	0	100	100	0	0.00%
BLF22235	57500	LIBRARY	FURNITURE AND FIXTURES	1,000	0	0	0	0	#DIV/0!
BLF22235	58100	LIBRARY	DUES & FEES	150	130	150	150	0	0.00%
<b>TOTAL</b>				<b>139,703</b>	<b>134,967</b>	<b>140,359</b>	<b>144,072</b>	<b>3,713</b>	<b>2.65%</b>
BLF22335	51180	A/V	STIPENDS	1,119	1,119	1,119	1,119	0	0.00%
BLF22335	54310	A/V	REPAIR/INST-AV	200	0	0	0	0	0.00%
BLF22335	56100	A/V	GENERAL SUPPLIES	200	0	0	0	0	0.00%
BLF22335	56110	A/V	SUPPLIES/INST-AV	200	0	0	0	0	0.00%
<b>TOTAL</b>				<b>1,719</b>	<b>1,119</b>	<b>1,119</b>	<b>1,119</b>	<b>0</b>	<b>0.00%</b>

**SNIS Regular Education Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLF24143	51113	PRINCIPAL OFFICE	SALARY/CERT-PRINCIPAL OFFICE	435,653	701,852	444,366	458,701	14,335	3.23%
BLF24143	51210	PRINCIPAL OFFICE	SALARY/NON-CERT-PRINC OFF	169,645	177,454	173,428	176,463	3,035	1.75%
BLF24143	55301	PRINCIPAL OFFICE	POSTAGE-PRIN OFF	1,200	318	1,200	1,200	0	0.00%
BLF24143	55505	PRINCIPAL OFFICE	PRINTING-PRIN OFF	3,000	0	3,000	500	-2,500	-83.33%
BLF24143	56100	PRINCIPAL OFFICE	SUPPLIES/NON-INST-PRIN OFF	2,000	1,850	2,000	2,000	0	0.00%
BLF24143	56110	PRINCIPAL OFFICE	INSTRUCTIONAL SUPPLIES	2,000	1,840	2,000	2,000	0	0.00%
<b>TOTAL</b>				<b>613,498</b>	<b>883,315</b>	<b>625,994</b>	<b>640,864</b>	<b>14,870</b>	<b>2.38%</b>
BLF24943	53200	SCHOOL ADMIN	PUR SER/OTHER PROF-SCHOOL ADM	2,000	1,342	2,000	2,000	0	0.00%
BLF24943	55302	SCHOOL ADMIN	TELEPHONE	10,138	6,715	10,252	10,457	205	2.00%
BLF24943	56100	SCHOOL ADMIN	SUPPLIES/NON-INST-SCHOOL ADM	400	290	400	400	0	0.00%
<b>TOTAL</b>				<b>12,538</b>	<b>8,347</b>	<b>12,652</b>	<b>12,857</b>	<b>205</b>	<b>1.62%</b>
BLF26643	53530	SECURITY	PUR SVC/SECURITY	28,415	34,754	31,675	31,675	0	0.00%
<b>TOTAL</b>				<b>28,415</b>	<b>34,754</b>	<b>31,675</b>	<b>31,675</b>	<b>0</b>	<b>0.00%</b>
BLF30041	51180	INTRAMURAL	SALARY/NON-CERT-INTRAMURAL	19,851	28,804	19,851	20,970	1,119	5.64%
<b>TOTAL</b>				<b>19,851</b>	<b>28,804</b>	<b>19,851</b>	<b>20,970</b>	<b>1,119</b>	<b>5.64%</b>
BLF32042	51180	STUDENT ACT.	SALARY/NON-CERT STUDENT ACTIV	17,866	19,992	17,866	17,866	0	0.00%
BLF32042	56110	STUDENT ACT.	INSTRUCTIONAL SUPPLIES	300	0	300	700	400	133.33%
<b>TOTAL</b>				<b>18,166</b>	<b>19,992</b>	<b>18,166</b>	<b>18,566</b>	<b>400</b>	<b>2.20%</b>
BGF22343	51285	TECH'S	SALARY - TECH	42,160	37,253	42,896	43,647	751	1.75%
<b>TOTAL</b>				<b>42,160</b>	<b>37,253</b>	<b>42,896</b>	<b>43,647</b>	<b>751</b>	<b>1.75%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>4,690,284</b>	<b>4,662,347</b>	<b>4,788,959</b>	<b>5,027,783</b>	<b>238,824</b>	<b>4.99%</b>





## SNIS Pupil Personnel Operating Expenses by Line Item

2023-2024 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPF21143	56100	SOCIAL WORK	SUPPLIES/NON-INST-SOCIAL WORK	50	48	50	50	0	0.00%
BPF21143	56110	SOCIAL WORK	INSTRUCTIONAL SUPPLIES	800	205	800	200	-600	-75.00%
<b>TOTAL</b>				<b>850</b>	<b>253</b>	<b>850</b>	<b>250</b>	<b>-600</b>	<b>-70.59%</b>
BPF21243	51115	COUNSELING	SALARY/CERT	172,904	148,254	176,760	181,658	4,898	2.77%
BPF21243	56110	COUNSELING	INSTRUCTIONAL SUPPLIES	600	60	600	600	0	0.00%
<b>TOTAL</b>				<b>173,504</b>	<b>148,314</b>	<b>177,360</b>	<b>182,258</b>	<b>4,898</b>	<b>2.76%</b>
BPF21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	98,744	118,841	100,965	103,237	2,272	2.25%
BPF21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	2,000	2,026	2,000	2,000	0	0.00%
BPF21343	58100	HEALTH	DUES & FEES	200	0	0	0	0	0.00%
<b>TOTAL</b>				<b>100,944</b>	<b>120,868</b>	<b>102,965</b>	<b>105,237</b>	<b>2,272</b>	<b>2.21%</b>
BPF21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCHOLOGIST	87,026	66,760	88,967	91,529	2,562	2.88%
BPF21400	56100	PSYCHOLOGY	GENERAL SUPPLIES	500	0	500	500	0	0.00%
BPF21400	56110	PSYCHOLOGY	SUPPLIES/INST-PSYCHOLOGIST	750	0	1,200	1,200	0	0.00%
<b>TOTAL</b>				<b>88,276</b>	<b>66,760</b>	<b>90,667</b>	<b>93,229</b>	<b>2,562</b>	<b>2.83%</b>
BPF21500	51115	SPEECH	SALARY/CERT-SPEECH	165,524	165,688	169,215	173,903	4,688	2.77%
BPF21500	56100	SPEECH	GENERAL SUPPLIES	250	0	250	250	0	0.00%
BPF21500	56110	SPEECH	SUPPLIES/INST-SPEECH	500	351	500	500	0	0.00%
<b>TOTAL</b>				<b>166,274</b>	<b>166,039</b>	<b>169,965</b>	<b>174,653</b>	<b>4,688</b>	<b>2.76%</b>
<b>SUB TOTAL PUPIL PERSONNEL</b>				<b>529,848</b>	<b>502,234</b>	<b>541,807</b>	<b>555,627</b>	<b>13,820</b>	<b>2.55%</b>

## SNIS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSF10011	51115	SPED	SALARY/CERT-INDIV LRNG	722,834	848,869	738,509	758,865	20,356	2.76%
BSF10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	359,197	527,823	366,384	377,009	10,625	2.90%
BSF10011	53200	SPED	PROFESSIONAL SERVICES	0	0	500	500	0	0.00%
BSF10011	55100	SPED	PUPIL TRANSPORTATION - OTHER	500	0	0	0	0	0.00%
BSF10011	56100	SPED	SUPPLIES/NON-SP ED NON CAT	1,400	1,832	1,650	1,650	0	0.00%
BSF10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	2,000	2,036	2,000	2,000	0	0.00%
<b>SUB TOTAL SPECIAL EDUCATION</b>				<b>1,085,931</b>	<b>1,380,560</b>	<b>1,109,043</b>	<b>1,140,024</b>	<b>30,981</b>	<b>2.79%</b>



## SCHAGHTICOKE MIDDLE SCHOOL

### ***School Overview***

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The 2023-2024 Superintendent's Proposed budget represents a **2.33% increase** for Schaghticoke Middle School.

As of October 1, 2022, Schaghticoke Middle School serves **814** students in Grades 6, 7 and 8. Next year it is projected that **780** students will be enrolled at Schaghticoke Middle School.

### ***Enrollment***

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		Grade				SCHAGHTICOKE
		6	7	8	TOTAL	
SMS	October 1, 2022	278	252	284	814	
	FY 23-24 Projected	250	278	252	780	
	Enrollment Change	-28	26	-32	-34	





### Staffing Data

Position	22-23 Actual	23-24 Budget	Budget Change	22-23 Actual	23-24 Grant	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
Certified Teachers	79.10	79.10	0.00	0.00	0.00	0.00
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
<b>Total</b>	<b>110.00</b>	<b>110.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Operating Expenses by Major Object Code

MAJOR OBJECT CODE	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	8,093,607	8,275,851	182,244	2.25%
PROFESSIONAL SERVICES	78,361	80,779	2,418	3.09%
PROPERTY SERVICES	9,500	8,000	-1,500	-15.79%
OTHER SERVICES	28,963	44,000	15,037	51.92%
SUPPLIES	128,162	120,320	-7,842	-6.12%
CAPITAL	0	4,600	4,600	N/A
DUES & FEES	3,897	3,046	-851	-21.84%
<b>TOTAL</b>	<b>8,342,490</b>	<b>8,536,596</b>	<b>194,106</b>	<b>2.33%</b>

**SMS Regular Education Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLD10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	23,333	23,258	23,800	24,490	690	2.90%
BLD10000	53200	GEN ED	PROFESSIONAL SERVICES	8,500	5,583	11,000	14,765	3,765	34.23%
BLD10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	26,700	19,653	25,100	25,000	-100	-0.40%
<b>TOTAL</b>				<b>58,533</b>	<b>48,494</b>	<b>59,900</b>	<b>64,255</b>	<b>4,355</b>	<b>7.27%</b>
BLD10001	51115	ART	SALARY/CERT-ART	164,542	167,056	168,356	160,704	-7,652	-4.55%
BLD10001	56110	ART	SUPPLIES/INST-ART	6,700	5,963	6,000	6,000	0	0.00%
BLD10001	57500	ART	INSTRUCTIONAL EQUIPMENT	0	0	0	4,600	4,600	N/A
<b>TOTAL</b>				<b>171,242</b>	<b>173,018</b>	<b>174,356</b>	<b>171,304</b>	<b>-3,052</b>	<b>-1.75%</b>
BLD10002	51115	ELA	SALARY/CERT-ENGLISH	965,401	897,446	988,661	1,028,485	39,824	4.03%
BLD10002	56110	ELA	SUPPLIES/INST-ENGLISH	6,000	1,695	4,351	4,962	611	14.04%
BLD10002	56420	ELA	LIBRARY BOOKS	12,000	830	5,670	2,267	-3,403	-60.02%
<b>TOTAL</b>				<b>983,401</b>	<b>899,971</b>	<b>998,682</b>	<b>1,035,714</b>	<b>37,032</b>	<b>3.71%</b>
BLD10003	51115	WORLD LANGUAGE	SALARY/CERT-FOREIGN LANG	416,873	384,885	429,980	441,936	11,956	2.78%
BLD10003	53200	WORLD LANGUAGE	PROFESSIONAL SERVICES	1,700	305	1,104	70	-1,034	-93.66%
BLD10003	56110	WORLD LANGUAGE	SUPPLIES/INST-FOR LANG	5,000	4,532	3,781	2,752	-1,029	-27.22%
BLD10003	56411	WORLD LANGUAGE	WORKBOOKS-FOR LANG	3,200	3,066	3,604	4,323	719	19.95%
BLD10003	56420	WORLD LANGUAGE	LIBRARY BOOKS	0	0	0	654	654	N/A
<b>TOTAL</b>				<b>426,773</b>	<b>392,788</b>	<b>438,469</b>	<b>449,735</b>	<b>11,266</b>	<b>2.57%</b>
BLD10004	51115	HEALTH	SALARY/CERT-HEALTH	108,462	119,675	111,174	114,267	3,093	2.78%
BLD10004	56110	HEALTH	SUPPLIES/INST-HEALTH	1,200	495	1,200	1,259	59	4.92%
<b>TOTAL</b>				<b>109,662</b>	<b>120,170</b>	<b>112,374</b>	<b>115,526</b>	<b>3,152</b>	<b>2.80%</b>
BLD10006	51115	READING	SALARY/CERT-REM READ	157,144	157,926	161,072	165,551	4,479	2.78%
BLD10006	56110	READING	SUPPLIES/INST-REM READ	841	553	300	600	300	100.00%
BLD10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	2,500	581	2,700	1,334	-1,366	-50.59%
<b>TOTAL</b>				<b>160,485</b>	<b>159,061</b>	<b>164,072</b>	<b>167,485</b>	<b>3,413</b>	<b>2.08%</b>

**SMS Regular Education Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLD10007	51115	MATH	SALARY/CERT-MATH	780,540	764,675	806,919	829,359	22,440	2.78%
BLD10007	53200	MATH	PROFESSIONAL SERVICES	2,700	1,260	5,538	5,963	425	7.67%
BLD10007	56100	MATH	GENERAL INSTRUCTIONAL SUPPLIES	1,000	130	500	0	-500	-100.00%
BLD10007	56110	MATH	SUPPLIES/INST-MATH	3,000	1,284	3,000	3,947	947	31.57%
BLD10007	56410	MATH	TEXT/NEW/NON-CONSUM-MATH	1,525	880	1,525	0	-1,525	-100.00%
BLD10007	56411	MATH	WORKBOOKS-MATH	1,700	0	1,700	0	-1,700	-100.00%
<b>TOTAL</b>				<b>790,465</b>	<b>768,229</b>	<b>819,182</b>	<b>839,269</b>	<b>20,087</b>	<b>2.45%</b>
BLD10008	51115	SCIENCE	SALARY/CERT-SCIENCE	795,858	713,367	815,755	838,438	22,683	2.78%
BLD10008	53200	SCIENCE	PROFESSIONAL SERVICES	0	0	0	254	254	N/A
BLD10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	9,000	5,289	7,535	9,517	1,982	26.30%
BLD10008	58100	SCIENCE	DUES/FEES-SCIENCE	800	30	1,075	1,075	0	0.00%
<b>TOTAL</b>				<b>805,658</b>	<b>718,686</b>	<b>824,365</b>	<b>849,284</b>	<b>24,919</b>	<b>3.02%</b>
BLD10009	51115	PHYS ED	SALARY/CERT-PE	331,728	333,892	340,021	349,475	9,454	2.78%
BLD10009	56110	PHYS ED	SUPPLIES/INST-PE	2,000	1,882	3,000	3,500	500	16.67%
<b>TOTAL</b>				<b>333,728</b>	<b>335,775</b>	<b>343,021</b>	<b>352,975</b>	<b>9,954</b>	<b>2.90%</b>
BLD10010	51115	SOCIAL STUDIES	SALARY/CERT-SOC ST	745,428	771,794	764,065	785,312	21,247	2.78%
BLD10010	53200	SOCIAL STUDIES	PROFESSIONAL SERVICES	500	0	3,524	3,024	-500	-14.19%
BLD10010	56110	SOCIAL STUDIES	SUPPLIES/INST-SOC ST	1,000	498	3,300	2,708	-592	-17.94%
BLD10010	56430	SOCIAL STUDIES	PERIODICALS-SOCIAL STUDIES	4,000	3,024	4,000	0	-4,000	-100.00%
<b>TOTAL</b>				<b>750,928</b>	<b>775,315</b>	<b>774,889</b>	<b>791,044</b>	<b>16,155</b>	<b>2.08%</b>
BLD10023	51115	TECH ED	SALARY/CERT-TECH ED	87,120	162,223	89,298	91,781	2,483	2.78%
BLD10023	56110	TECH ED	SUPPLIES/INST-TECH ED	8,800	6,306	7,800	7,800	0	0.00%
<b>TOTAL</b>				<b>95,920</b>	<b>168,530</b>	<b>97,098</b>	<b>99,581</b>	<b>2,483</b>	<b>2.56%</b>

SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD10025	51115	MUSIC	SALARY/CERT-MUSIC	240,092	254,610	251,580	258,575	6,995	2.78%
BLD10025	53200	MUSIC	PROFESSIONAL SERVICES	500	500	500	500	0	0.00%
BLD10025	54310	MUSIC	NON-TECH RELATED REPAIRS	2,500	0	2,500	2,500	0	0.00%
BLD10025	55101	MUSIC	PUPIL TRANS - FIELD TRIP	4,000	3,644	4,000	4,000	0	0.00%
BLD10025	56110	MUSIC	SUPPLIES/INST-MUSIC	3,000	2,839	3,000	3,000	0	0.00%
BLD10025	58100	MUSIC	DUES/FEES-MUSIC	175	140	175	175	0	0.00%
TOTAL				250,267	261,732	261,755	268,750	6,995	2.67%
BLD10026	51115	COMP ED	SALARY/CERT-COMP ED	122,710	0	125,778	129,276	3,498	2.78%
BLD10026	56500	COMP ED	SUPPLIES - TECH RELATED	1,000	0	1,000	420	-580	-58.00%
TOTAL				123,710	0	126,778	129,696	2,918	2.30%
BLD10032	51115	ELL	SALARY CERT -ESL	87,327	0	89,510	91,999	2,489	2.78%
TOTAL				87,327	0	89,510	91,999	2,489	2.78%
BLD22235	51115	LIBRARY	SALARY/CERT-LIBRARY	95,807	96,612	98,202	100,933	2,731	2.78%
BLD22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	1,654	0	13,622	13,861	239	1.75%
BLD22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	7,535	7,408	7,675	8,050	375	4.89%
BLD22235	56100	LIBRARY	GENERAL SUPPLIES	1,785	910	1,500	1,500	0	0.00%
BLD22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	0	-2,114	8,000	8,000	0	0.00%
BLD22235	58100	LIBRARY	DUES/FEES-LIBRARY	435	160	475	525	50	10.53%
TOTAL				107,216	102,975	129,474	132,869	3,395	2.62%
BLD22335	51180	A/V	STIPENDS	1,119	0	1,119	1,119	0	0.00%
BLD22335	53200	A/V	PROFESSIONAL SERVICES	150	0	0	0	0	0.00%
BLD22335	56100	A/V	GENERAL SUPPLIES	250	49	250	250	0	0.00%
BLD22335	56500	A/V	SUPPLIES - TECH RELATED	1,000	0	1,000	1,000	0	0.00%
TOTAL				2,519	49	2,369	2,369	0	0.00%

SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD24143	51113	PRINCIPAL OFFICE	SALARY/CERT-PRINCIPAL OFFICE	482,270	453,112	491,915	469,080	-22,835	-4.64%
BLD24143	51210	PRINCIPAL OFFICE	SALARY/NON-CERT-PRIN OFF	171,333	185,234	175,153	178,219	3,066	1.75%
BLD24143	53200	PRINCIPAL OFFICE	PUR SER/OTHER PROF-PRIN OFF	3,900	3,105	3,900	2,900	-1,000	-25.64%
BLD24143	54420	PRINCIPAL OFFICE	RENTAL/NON-INST-PRIN OFF	2,000	243	2,000	2,000	0	0.00%
BLD24143	55301	PRINCIPAL OFFICE	POSTAGE-PRIN OFF	3,000	1,857	3,000	3,000	0	0.00%
BLD24143	55505	PRINCIPAL OFFICE	PRINTING-PRIN OFF	1,200	900	1,200	1,200	0	0.00%
BLD24143	55800	PRINCIPAL OFFICE	TRAVEL-PRIN OFF	800	0	800	800	0	0.00%
BLD24143	56100	PRINCIPAL OFFICE	GENERAL INSTRUCTIONAL SUPPLIES	7,500	846	6,500	5,500	-1,000	-15.38%
TOTAL				672,003	645,296	684,468	662,699	-21,769	-3.18%
BLD24943	54320	SCHOOL ADMIN	REPAIR/NON-INST-SCHOOL ADM	2,000	830	2,000	500	-1,500	-75.00%
BLD24943	55302	SCHOOL ADMIN	TELEPHONE	5,333	6,233	5,393	5,501	108	2.00%
BLD24943	56120	SCHOOL ADMIN	SUPPLIES/NON-INST-SCHOOL ADM	5,000	3,695	4,000	4,000	0	0.00%
BLD24943	58100	SCHOOL ADMIN	DUES/FEES-SCHOOL ADM	1,000	925	1,000	0	-1,000	-100.00%
TOTAL				13,333	11,683	12,393	10,001	-2,392	-19.30%
BLD26643	53530	SECURITY	PUR SVC/SECURITY	25,446	41,148	31,675	31,675	0	0.00%
TOTAL				25,446	41,148	31,675	31,675	0	0.00%
BLD30041	51180	INTRAMURAL	SALARY/NON-CERT-INTRAMURAL	17,526	12,897	17,526	17,526	0	0.00%
TOTAL				17,526	12,897	17,526	17,526	0	0.00%
BLD32040	51180	ATHLETICS	SALARY/NON-CERT-SPORTS	44,897	19,355	44,897	44,897	0	0.00%
BLD32040	53540	ATHLETICS	PUR SER/OTHER PROF-SPORTS	3,000	2,506	3,000	3,050	50	1.67%
BLD32040	54303	ATHLETICS	REPAIR/BLDG/GRD-SPORTS	3,000	0	3,000	3,000	0	0.00%
BLD32040	55100	ATHLETICS	PUPIL TRANSPORTATION -OTHER	5,800	18,560	6,090	20,895	14,805	243.10%
BLD32040	55200	ATHLETICS	INSURANCE/MED-SPORTS	5,830	5,830	6,180	6,304	124	2.01%
BLD32040	56100	ATHLETICS	SUPPLIES/NON-INST-SPORTS	6,500	3,909	6,500	6,500	0	0.00%
BLD32040	58100	ATHLETICS	DUES/FEES-SPORTS	250	191	250	650	400	160.00%
TOTAL				69,277	50,351	69,917	85,296	15,379	22.00%

SMS Regular Education Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLD32042	51180	STUDENT ACT.	SALARY/NON-CERT-STUDENT ACT	57,542	64,998	57,542	57,542	0	0.00%
BLD32042	55505	STUDENT ACT.	PRINTING-STUDENT ACT	1,100	0	1,100	1,100	0	0.00%
BLD32042	56100	STUDENT ACT.	SUPPLIES/NON-INST-STUDENT ACT	500	0	0	0	0	0.00%
BLD32042	58100	STUDENT ACT.	DUES/FEES-STUDENT ACT	650	0	650	315	-335	-51.54%
<b>TOTAL</b>				<b>59,792</b>	<b>64,998</b>	<b>59,292</b>	<b>58,957</b>	<b>-335</b>	<b>-0.57%</b>
BGD22343	51285	TECH'S	SALARY - TECH	43,089	38,753	43,951	44,720	769	1.75%
<b>TOTAL</b>				<b>43,089</b>	<b>38,753</b>	<b>43,951</b>	<b>44,720</b>	<b>769</b>	<b>1.75%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>6,158,300</b>	<b>5,789,918</b>	<b>6,335,516</b>	<b>6,472,729</b>	<b>137,213</b>	<b>2.17%</b>





## SMS Pupil Personnel Operating Expenses by Line Item

2023-2024 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPD21143	56100	SOCIAL WORK	GENERAL SUPPLIES	500	99	500	60	-440	-88.00%
BPD21143	56110	SOCIAL WORK	INSTRUCTIONAL SUPPLIES	200	0	200	378	178	89.00%
<b>TOTAL</b>				<b>700</b>	<b>99</b>	<b>700</b>	<b>438</b>	<b>-262</b>	<b>-37.43%</b>
BPD21243	51115	COUNSELING	SALARY/CERT	316,240	259,179	323,292	332,249	8,957	2.77%
BPD21243	51210	COUNSELING	SALARY/NON-CERT	34,489	0	35,258	35,875	617	1.75%
BPD21243	53200	COUNSELING	PROFESSIONAL SERVICES	2,540	3,540	3,540	4,778	1,238	34.97%
BPD21243	56100	COUNSELING	SUPPLIES/NON-INST	1,000	0	400	400	0	0.00%
BPD21243	56110	COUNSELING	INSTRUCTIONAL SUPPLIES	400	0	0	0	0	0.00%
<b>TOTAL</b>				<b>354,669</b>	<b>262,719</b>	<b>362,490</b>	<b>373,302</b>	<b>10,812</b>	<b>2.98%</b>
BPD21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	97,926	102,941	100,130	102,382	2,252	2.25%
BPD21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,500	997	2,000	2,000	0	0.00%
BPD21343	58100	HEALTH	DUES/FEES-HEALTH SERV	272	141	272	306	34	12.50%
<b>TOTAL</b>				<b>99,698</b>	<b>104,079</b>	<b>102,402</b>	<b>104,688</b>	<b>2,286</b>	<b>2.23%</b>
BPD21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCHOLOGIST	131,442	154,107	134,373	138,096	3,723	2.77%
BPD21400	56100	PSYCHOLOGY	GENERAL SUPPLIES	3,000	2,307	3,000	2,500	-500	-16.67%
BPD21400	56110	PSYCHOLOGY	INSTRUCTIONAL SUPPLIES PSYCH	250	0	250	135	-115	-46.00%
<b>TOTAL</b>				<b>134,692</b>	<b>156,415</b>	<b>137,623</b>	<b>140,731</b>	<b>3,108</b>	<b>2.26%</b>
BPD21500	51115	SPEECH	SALARY/CERT-SPEECH	123,512	121,449	126,266	129,765	3,499	2.77%
BPD21500	56100	SPEECH	GENERAL INSTRUCTIONAL SUPPLIES	140	138	289	102	-187	-64.71%
BPD21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,500	1,473	807	632	-175	-21.69%
<b>TOTAL</b>				<b>125,152</b>	<b>123,060</b>	<b>127,362</b>	<b>130,499</b>	<b>3,137</b>	<b>2.46%</b>
<b>SUB TOTAL PUPIL PERSONNEL</b>				<b>714,911</b>	<b>646,372</b>	<b>730,577</b>	<b>749,658</b>	<b>19,081</b>	<b>2.61%</b>

## SMS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSD10011	51115	SPED	SALARY/CERT-INDIV LRNG	846,863	1,004,826	865,750	889,737	23,987	2.77%
BSD10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	390,819	412,877	398,642	410,202	11,560	2.90%
BSD10011	53200	SPED	PROFESSIONAL SERVICES	1,200	0	6,905	5,750	-1,155	-16.73%
BSD10011	55100	SPED	PUPIL TRANSPORTATION - OTHER	1,200	0	1,200	1,200	0	0.00%
BSD10011	56100	SPED	SUPPLIES/NON-INST-SP ED NON CA	900	0	900	900	0	0.00%
BSD10011	56110	SPED	SUPPLIES/INST-SP ED NON CAT	8,500	2,895	3,000	6,214	3,214	107.13%
BSD10011	56430	SPED	PERIODICALS SP ED NON CAT	0	0	0	206	206	0.00%
<b>SUB TOTAL SPECIAL EDUCATION</b>				<b>1,249,482</b>	<b>1,420,598</b>	<b>1,276,397</b>	<b>1,314,209</b>	<b>37,812</b>	<b>2.96%</b>



## NEW MILFORD HIGH SCHOOL

### School Overview

The 2023-2024 Superintendent's Proposed budget represents a **2.66% increase** for New Milford High School.

### Enrollment

As of October 1, 2022, New Milford High School serves **1248** students in Grades 9, 10, 11 and 12. Next year it is projected that **1238** students will be enrolled at New Milford High School.

NMHS		Grade					NEW MILFORD HIGH SCHOOL
		9	10	11	12	TOTAL	
	October 1, 2022	299	339	308	302	1248	
	FY 23-24 Projected	296	299	339	304	1238	
	Enrollment Change	-3	-40	31	2	-10	

### 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 21/22 deposit) after the Final Audit presentation to the Town of New Milford at the end of January 2023.





### Staffing Data

Position	22-23 Actual	23-24 Budget	Budget Change	22-23 Actual	23-24 Grant	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
Certified Teachers	113.81	113.81	0.00	4.69	4.69	0.00
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
Lab Assistant	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>146.81</b>	<b>146.81</b>	<b>0.00</b>	<b>9.69</b>	<b>9.69</b>	<b>0.00</b>

### Operating Expenses by Major Object Code

<b>MAJOR OBJECT CODE</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	11,124,069	11,393,575	269,506	2.42%
PROFESSIONAL SERVICES	325,143	345,890	20,747	6.38%
PROPERTY SERVICES	93,363	105,522	12,159	13.02%
OTHER SERVICES	186,052	215,822	29,770	16.00%
SUPPLIES	220,442	203,392	-17,050	-7.73%
CAPITAL	2,500	4,100	1,600	64.00%
DUES & FEES	40,556	42,584	2,028	5.00%
<b>TOTAL</b>	<b>11,992,125</b>	<b>12,310,885</b>	<b>318,760</b>	<b>2.66%</b>



2023-2024 Superintendent's Proposed Budget

NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10000	56100	GEN ED	SUPPLIES/INST-GEN INST SUP	18,500	18,337	19,000	19,000	0	0.00%
TOTAL				18,500	18,337	19,000	19,000	0	0.00%
BLE10001	51115	ART	SALARY/CERT-ART	220,315	264,288	225,229	231,491	6,262	2.78%
BLE10001	56110	ART	SUPPLIES/INST-ART	10,500	487	10,000	11,000	1,000	10.00%
TOTAL				230,815	264,775	235,229	242,491	7,262	3.09%
BLE10002	51115	ELA	SALARY/CERT-ENGLISH	1,189,711	1,118,686	1,216,242	1,250,062	33,820	2.78%
BLE10002	56100	ELA	SUPPLIES/NON-INST-ENGLISH	2,100	1,567	2,000	2,000	0	0.00%
BLE10002	56410	ELA	TEXT/NEW/NON-CONSUM-ENGLISH	12,000	11,488	10,000	10,000	0	0.00%
BLE10002	58100	ELA	DUES/FEES-ENGLISH	220	0	220	220	0	0.00%
TOTAL				1,204,031	1,131,740	1,228,462	1,262,282	33,820	2.75%
BLE10003	51115	WORLD LANGUAGE	SALARY/CERT-FOREIGN LANG	700,299	770,403	715,915	735,825	19,910	2.78%
BLE10003	53300	WORLD LANGUAGE	OTHER PROF/ TECH SERVICES	9,750	8,390	9,750	10,375	625	6.41%
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	2,540	2,338	2,329	2,329	0	0.00%
BLE10003	56410	WORLD LANGUAGE	TEXT/NEW/NON-CONSUM-FOR LANG	2,456	483	2,817	2,817	0	0.00%
BLE10003	56411	WORLD LANGUAGE	WORKBOOKS-FOR LANG	895	156	1,172	1,172	0	0.00%
BLE10003	58100	WORLD LANGUAGE	DUES & FEES	3,760	1,882	2,814	2,814	0	0.00%
TOTAL				720,700	783,652	735,797	756,332	20,535	2.79%
BLE10004	51115	HEALTH	SALARY/CERT-HEALTH	267,855	323,261	273,828	281,443	7,615	2.78%
BLE10004	56110	HEALTH	SUPPLIES/INST-HEALTH	3,000	2,638	3,000	3,000	0	0.00%
TOTAL				270,855	325,899	276,828	284,443	7,615	2.75%



2023-2024 Superintendent's Proposed Budget

NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10007	51115	MATH	SALARY/CERT-MATH	1,107,428	1,045,872	1,132,124	1,163,605	31,481	2.78%
BLE10007	56110	MATH	SUPPLIES/INST-MATH	2,950	2,879	2,000	2,000	0	0.00%
BLE10007	56410	MATH	TEXT/NEW/NON-CONSUM-MATH	2,000	1,829	4,900	4,900	0	0.00%
BLE10007	56411	MATH	WORKBOOKS-MATH	0	0	3,600	4,322	722	N/A
TOTAL				1,112,378	1,050,580	1,142,624	1,174,827	32,203	2.82%
BLE10008	51115	SCIENCE	SALARY/CERT-SCIENCE	1,239,254	1,223,778	1,266,891	1,300,316	33,425	2.64%
BLE10008	51180	SCIENCE	STIPENDS	1,985	992	0	0	0	0.00%
BLE10008	53220	SCIENCE	IN SERVICE	500	0	500	500	0	0.00%
BLE10008	54310	SCIENCE	REPAIR/INST-SCIENCE	1,000	0	1,000	1,000	0	0.00%
BLE10008	55101	SCIENCE	PUPIL TRANS - FIELD TRIP	10,500	6,879	7,000	7,500	500	7.14%
BLE10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	0	0	0	1,000	1,000	N/A
BLE10008	57400	SCIENCE	EQUIPMENT	0	0	2,500	4,100	1,600	64.00%
BLE10008	58100	SCIENCE	DUES/FEES-SCIENCE	11,885	11,706	11,000	13,000	2,000	18.18%
TOTAL				1,265,124	1,243,355	1,288,891	1,327,416	38,525	2.99%
BLE10009	51115	PHYS ED	SALARY/CERT-PE	329,439	335,763	336,785	345,510	8,725	2.59%
BLE10009	54420	PHYS ED	LEASE/RENTAL EQUIP/VEH	1,500	1,188	1,500	1,500	0	0.00%
BLE10009	56110	PHYS ED	SUPPLIES/INST-PE	5,500	5,340	5,500	5,500	0	0.00%
TOTAL				336,439	342,291	343,785	352,510	8,725	2.54%
BLE10010	51115	SOCIAL STUDIES	SALARY/CERT-SOC ST	1,096,122	1,013,997	1,120,567	1,149,597	29,030	2.59%
BLE10010	56110	SOCIAL STUDIES	SUPPLIES/INST-SOC ST	3,000	2,653	3,000	3,000	0	0.00%
BLE10010	56410	SOCIAL STUDIES	TEXT/NEW/NON-CONSUM-SOC ST	0	0	35,697	1,000	-34,697	-97.20%
BLE10010	56430	SOCIAL STUDIES	PERIODICALS-SOCIAL STUDIES	205	209	324	375	51	15.74%
BLE10010	58100	SOCIAL STUDIES	DUES/FEES-SOC ST	125	0	72	100	28	38.89%
TOTAL				1,099,452	1,016,859	1,159,660	1,154,072	-5,588	-0.48%

**NMHS Regular Education Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLE10020	51115	BUSINESS	SALARY/CERT-BUSINESS	392,581	387,598	402,396	412,820	10,424	2.59%
BLE10020	53300	BUSINESS	OTHER PROF/ TECH SERVICES	5,300	5,300	5,035	5,035	0	0.00%
BLE10020	56110	BUSINESS	SUPPLIES/INST-BUSINESS	500	281	475	500	25	5.26%
<b>TOTAL</b>				<b>398,381</b>	<b>393,179</b>	<b>407,906</b>	<b>418,355</b>	<b>10,449</b>	<b>2.56%</b>
BLE10022	51115	MED TECH	SALARY/CERT-PAT CARE	21,189	0	21,662	22,224	562	2.59%
BLE10022	53200	MED TECH	PROFESSIONAL SERVICES	2,500	0	2,500	0	-2,500	-100.00%
<b>TOTAL</b>				<b>23,689</b>	<b>0</b>	<b>24,162</b>	<b>22,224</b>	<b>-1,938</b>	<b>-8.02%</b>
BLE10023	51115	TECH ED	SALARY/CERT-IND ARTS	192,131	168,067	196,416	201,904	5,488	2.79%
BLE10023	54310	TECH ED	REPAIR/INST-IND ARTS	2,000	768	2,000	2,000	0	0.00%
BLE10023	56110	TECH ED	SUPPLIES/INST-IND ARTS	13,000	1,373	13,000	14,000	1,000	7.69%
<b>TOTAL</b>				<b>207,131</b>	<b>170,208</b>	<b>211,416</b>	<b>217,904</b>	<b>6,488</b>	<b>3.07%</b>
BLE10024	51115	CAREER ED	SALARY/CERT-CAREER ED	12,271	47,639	12,545	12,921	376	3.00%
BLE10024	56110	CAREER ED	SUPPLIES/INST-CAREER ED	500	500	500	500	0	0.00%
<b>TOTAL</b>				<b>12,771</b>	<b>48,139</b>	<b>13,045</b>	<b>13,421</b>	<b>376</b>	<b>2.88%</b>
BLE10025	51115	MUSIC	SALARY/CERT-MUSIC	168,896	132,332	172,663	177,222	4,559	2.64%
BLE10025	54310	MUSIC	REPAIR/INST-MUSIC	3,000	2,632	3,000	3,000	0	0.00%
BLE10025	54420	MUSIC	RENTAL/NON-INST-MUSIC	23,363	23,362	23,363	23,363	0	0.00%
BLE10025	55101	MUSIC	PUPIL TRANS - FIELD TRIP	18,000	9,266	18,000	18,000	0	0.00%
BLE10025	56100	MUSIC	SUPPLIES/NON-INST-MUSIC	4,000	3,795	1,000	4,000	3,000	300.00%
BLE10025	56110	MUSIC	SUPPLIES/INST-MUSIC	2,000	1,998	2,000	2,000	0	0.00%
BLE10025	56430	MUSIC	PERIODICALS-MUSIC	200	179	200	200	0	0.00%
BLE10025	56500	MUSIC	SUPPLIES - TECH RELATED	2,500	2,500	0	2,500	2,500	N/A
BLE10025	57400	MUSIC	EQUIPMENT	0	34,368	0	0	0	0.00%
BLE10025	58100	MUSIC	DUES/FEES-MUSIC	2,000	665	2,000	2,000	0	0.00%
<b>TOTAL</b>				<b>223,959</b>	<b>211,097</b>	<b>222,226</b>	<b>232,285</b>	<b>10,059</b>	<b>4.53%</b>
BLE10027	56110	ED TV	INSTRUCTIONAL SUPPLIES	800	775	0	0	0	0.00%
BLE10027	56500	ED TV	SUPPLIES - TECH RELATED	1,500	1,491	0	0	0	0.00%
<b>TOTAL</b>				<b>2,300</b>	<b>2,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
BLE10028	51115	ALT ED	SALARY/CERT - NON DEPT INST	47,639	0	48,701	49,836	1,135	2.33%
<b>TOTAL</b>				<b>47,639</b>	<b>0</b>	<b>48,701</b>	<b>49,836</b>	<b>1,135</b>	<b>2.33%</b>



2023-2024 Superintendent's Proposed Budget

NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10029	51115	MARKETING	SALARY/CERT-DIST ED	80,204	81,615	81,993	83,904	1,911	2.33%
TOTAL				80,204	81,615	81,993	83,904	1,911	2.33%
BLE10032	51115	ELL	SALARY CERT - ESL	63,372	0	64,785	66,295	1,510	2.33%
BLE10032	56100	ELL	GENERAL INSTRUCTIONAL SUPPLIES	500	281	500	500	0	0.00%
BLE10032	56410	ELL	TEXT/NEW/NON-CONSUM-ESL	2,500	1,611	2,500	2,000	-500	-20.00%
BLE10032	56411	ELL	WORKBOOKS-ESL	750	0	750	1,450	700	93.33%
BLE10032	56430	ELL	PERIODICALS-ESL	100	0	100	100	0	0.00%
TOTAL				67,222	1,892	68,635	70,345	1,710	2.49%
BLE22235	51115	LIBRARY	SALARY/CERT-LIBRARY	69,562	38,141	71,113	72,770	1,657	2.33%
BLE22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	36,655	31,376	37,472	38,128	656	1.75%
BLE22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	8,930	7,227	8,930	10,530	1,600	17.92%
BLE22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	1,500	2,792	2,500	2,500	0	0.00%
BLE22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	6,000	6,399	5,000	6,000	1,000	20.00%
BLE22235	56430	LIBRARY	PERIODICALS-LIBRARY	200	170	200	200	0	0.00%
BLE22235	56500	LIBRARY	SUPPLIES - TECH RELATED	2,600	2,079	2,600	3,500	900	34.62%
BLE22235	58100	LIBRARY	DUES/FEES-LIBRARY	251	250	300	300	0	0.00%
TOTAL				125,698	88,434	128,115	133,928	5,813	4.54%
BLE22335	51180	A/V	STIPENDS	1,119	0	1,119	1,119	0	0.00%
BLE22335	54310	A/V	REPAIR/INST-AV	1,000	299	0	1,000	1,000	N/A
BLE22335	56100	A/V	GENERAL SUPPLIES	500	415	0	500	500	N/A
BLE22335	56110	A/V	SUPPLIES/INST-AV	500	0	0	500	500	N/A
BLE22335	56500	A/V	SUPPLIES - TECH RELATED	750	725	0	750	750	N/A
TOTAL				3,869	1,439	1,119	3,869	2,750	245.76%





# NMHS Regular Education Operating Expenses by Line Item 2023-2024 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE24143	51113	PRINCIPAL OFFICE	SALARY/CERT-PRINCIPAL OFFICE	587,126	569,277	598,869	597,937	-932	-0.16%
BLE24143	51210	PRINCIPAL OFFICE	SALARY/NON-CERT-PRIN OFF	230,122	238,268	235,254	239,371	4,117	1.75%
BLE24143	53300	PRINCIPAL OFFICE	OTHER PROF/ TECH SERVICES	2,500	2,875	2,500	2,500	0	0.00%
BLE24143	54320	PRINCIPAL OFFICE	REPAIR/NON-INST-PRIN OFF	1,000	0	1,000	1,000	0	0.00%
BLE24143	55301	PRINCIPAL OFFICE	POSTAGE-PRIN OFF	8,000	3,240	8,000	8,000	0	0.00%
BLE24143	55505	PRINCIPAL OFFICE	PRINTING-PRIN OFF	11,500	7,940	11,500	11,500	0	0.00%
BLE24143	55800	PRINCIPAL OFFICE	TRAVEL-PRIN OFF	2,000	93	2,000	1,000	-1,000	-50.00%
BLE24143	56100	PRINCIPAL OFFICE	SUPPLIES/NON-INST-PRIN OFF	7,500	9,638	7,500	7,500	0	0.00%
<b>TOTAL</b>				<b>849,748</b>	<b>831,331</b>	<b>866,623</b>	<b>868,808</b>	<b>2,185</b>	<b>0.25%</b>
BLE24943	54420	SCHOOL ADMIN	RENTAL/NON-INST-SCHOOL ADM	8,500	9,694	8,500	8,500	0	0.00%
BLE24943	55302	SCHOOL ADMIN	TELEPHONE	7,358	6,236	7,440	7,589	149	2.00%
BLE24943	56100	SCHOOL ADMIN	SUPPLIES/NON-INST-SCHOOL ADM	3,050	1,659	3,050	3,050	0	0.00%
BLE24943	58100	SCHOOL ADMIN	DUES/FEES-SCHOOL ADM	4,500	4,405	4,500	4,500	0	0.00%
<b>TOTAL</b>				<b>23,408</b>	<b>21,995</b>	<b>23,490</b>	<b>23,639</b>	<b>149</b>	<b>0.63%</b>
BLE26643	53530	SECURITY	PUR SVC/SECURITY	107,981	143,445	101,803	105,000	3,197	3.14%
<b>TOTAL</b>				<b>107,981</b>	<b>143,445</b>	<b>101,803</b>	<b>105,000</b>	<b>3,197</b>	<b>3.14%</b>
BLE32040	51113	ATHLETICS	SALARY/CERT ATHLETIC DIRECTOR	125,048	125,048	127,549	131,667	4,118	3.23%
BLE32040	51180	ATHLETICS	SALARY/NON-CERT-SPORTS	231,300	227,176	231,300	231,300	0	0.00%
BLE32040	51210	ATHLETICS	NON CERT-SECRETARY	10,921	0	66,165	67,323	1,158	1.75%
BLE32040	53201	ATHLETICS	MEDICAL SERV-SPORTS	30,500	27,740	0	0	0	0.00%
BLE32040	53220	ATHLETICS	PUR SER/STAFF SERV-SPORTS	2,700	2,500	2,700	2,700	0	0.00%
BLE32040	53540	ATHLETICS	PUR SER/OTHER PROF-SPORTS	110,100	117,040	110,000	115,000	5,000	4.55%
BLE32040	54303	ATHLETICS	REPAIR/BLDG/GRD-SPORTS	2,000	1,566	2,000	2,000	0	0.00%
BLE32040	54320	ATHLETICS	REPAIR/NON-INST-SPORTS	13,000	13,000	11,000	11,000	0	0.00%
BLE32040	54420	ATHLETICS	RENTAL/NON-INST-SPORTS	39,000	39,000	39,000	39,000	0	0.00%
BLE32040	55100	ATHLETICS	PUPIL TRANSPORTATION - OTHER	98,000	160,393	100,000	130,000	30,000	30.00%
BLE32040	55200	ATHLETICS	INSURANCE/MED-SPORTS	16,960	35,897	18,317	18,683	366	2.00%
BLE32040	55505	ATHLETICS	PRINTING-SPORTS	600	569	600	600	0	0.00%
BLE32040	56100	ATHLETICS	SUPPLIES/NON-INST-SPORTS	38,000	37,831	38,000	38,000	0	0.00%
BLE32040	58100	ATHLETICS	DUES/FEES-SPORTS	18,000	18,000	18,000	18,000	0	0.00%
<b>TOTAL</b>				<b>736,129</b>	<b>805,761</b>	<b>764,631</b>	<b>805,273</b>	<b>40,642</b>	<b>5.32%</b>

NMHS Regular Education Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLE32042	51180	STUDENT ACT.	SALARY/NON-CERT-STUDENT ACT	115,344	124,176	133,844	133,844	0	0.00%
BLE32042	51210	STUDENT ACT.	NON CERT-SECRETARY	10,921	0	11,165	11,360	195	1.75%
BLE32042	53200	STUDENT ACT.	PUR SER/INST PROG-OTHER STUD A	11,000	10,006	16,000	16,000	0	0.00%
BLE32042	55100	STUDENT ACT.	PUPIL TRANSPORTATION - OTHER	10,000	3,673	10,000	10,000	0	0.00%
BLE32042	55505	STUDENT ACT.	PRINTING-STUDENT ACT	4,450	4,021	4,450	4,450	0	0.00%
BLE32042	56100	STUDENT ACT.	SUPPLIES/NON-INST-STUDENT ACT	2,500	2,120	2,500	2,500	0	0.00%
BLE32042	58100	STUDENT ACT.	DUES/FEES-STUDENT ACT	1,200	480	1,200	1,200	0	0.00%
<b>TOTAL</b>				<b>155,415</b>	<b>144,476</b>	<b>179,159</b>	<b>179,354</b>	<b>195</b>	<b>0.11%</b>
BGE22343	51285	TECH'S	SALARY - TECH	36,436	37,321	37,164	37,815	651	1.75%
<b>TOTAL</b>				<b>36,436</b>	<b>37,321</b>	<b>37,164</b>	<b>37,815</b>	<b>651</b>	<b>1.75%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>9,360,274</b>	<b>9,160,085</b>	<b>9,610,464</b>	<b>9,839,333</b>	<b>228,869</b>	<b>2.38%</b>





**NMHS Pupil Personnel Operating Expenses by Line Item**

2023-2024 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPE21243	51115	COUNSELING	SALARY/CERT	513,102	554,398	495,864	509,602	13,738	2.77%
BPE21243	51210	COUNSELING	SALARY/NON-CERT	87,452	80,275	89,402	90,967	1,565	1.75%
BPE21243	53200	COUNSELING	PUR SER/OTHER	51,000	50,905	51,425	58,250	6,825	13.27%
BPE21243	55505	COUNSELING	PRINTING	4,500	2,760	4,500	4,500	0	0.00%
BPE21243	56100	COUNSELING	SUPPLIES/NON-INST	500	136	500	500	0	0.00%
BPE21243	56110	COUNSELING	INSTRUCTIONAL SUPPLIES	250	0	250	250	0	0.00%
<b>TOTAL</b>				<b>656,804</b>	<b>688,474</b>	<b>641,941</b>	<b>664,069</b>	<b>22,128</b>	<b>3.45%</b>
BPE21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVICES	125,371	124,965	128,192	131,075	2,883	2.25%
BPE21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	0	0	1,000	1,000	0	0.00%
BPE21343	56500	HEALTH	SUPPLIES - TECH RELATED	2,000	1,756	1,000	1,000	0	0.00%
BPE21343	58100	HEALTH	DUES/FEES-HEALTH SERV	450	0	450	450	0	0.00%
<b>TOTAL</b>				<b>127,821</b>	<b>126,721</b>	<b>130,642</b>	<b>133,525</b>	<b>2,883</b>	<b>2.21%</b>
BPE21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCHOLOGIST	104,332	89,564	106,659	109,615	2,956	2.77%
BPE21400	56110	PSYCHOLOGY	SUPPLIES/INST-PSYCHOLOGIST	2,000	1,858	2,000	2,800	800	40.00%
<b>TOTAL</b>				<b>106,332</b>	<b>91,422</b>	<b>108,659</b>	<b>112,415</b>	<b>3,756</b>	<b>3.46%</b>
BPE21500	51115	SPEECH	SALARY/CERT-SPEECH	154,548	150,385	157,995	162,373	4,378	2.77%
BPE21500	56110	SPEECH	SUPPLIES/INST-SPEECH	2,000	1,741	2,000	2,000	0	0.00%
<b>TOTAL</b>				<b>156,548</b>	<b>152,126</b>	<b>159,995</b>	<b>164,373</b>	<b>4,378</b>	<b>2.74%</b>
<b>SUB TOTAL PUPIL PERSONNEL</b>				<b>1,047,505</b>	<b>1,058,742</b>	<b>1,041,237</b>	<b>1,074,382</b>	<b>33,145</b>	<b>3.18%</b>

**NMHS Special Education Operating Expenses by Line Item**

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSE10011	51115	SPED	SALARY/CERT-INDIV LRNG	780,586	502,137	797,995	820,105	22,110	2.77%
BSE10011	51201	SPED	SALARY/NON-CERT	353,415	228,321	360,486	370,940	10,454	2.90%
BSE10011	53200	SPED	PROFESSIONAL SERVICES	14,000	599	14,000	20,000	6,000	42.86%
BSE10011	54420	SPED	PROPERTY SERVICES	0	11,158	0	11,159	11,159	N/A
BSE10011	55101	SPED	PUPIL TRANS - FIELD TRIP	750	0	750	1,000	250	33.33%
BSE10011	55301	SPED	POSTAGE-SP ED NON CAT	495	124	495	500	5	1.01%
BSE10011	56100	SPED	SUPPLIES/NON-SP	5,000	2,841	5,000	6,000	1,000	20.00%
BSE10011	56110	SPED	SUPPLIES/INST-SP	10,000	6,161	10,000	12,000	2,000	20.00%
BSE10011	56260	SPED	GASOLINE	3,060	0	3,978	4,177	199	5.00%
BSE10013	51115	OTHER SPED	SALARY/CERT-INDIV LRNG	94,347	200,379	96,451	99,123	2,672	2.77%
BSE10014	51210	OTHER SPED	NON CERT-SECRETARY	50,150	52,933	51,269	52,166	897	1.75%
<b>SUB TOTAL SPECIAL EDUCATION</b>				<b>1,311,803</b>	<b>1,004,655</b>	<b>1,340,424</b>	<b>1,397,170</b>	<b>56,746</b>	<b>4.23%</b>



## 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 Data

Position	22-23 Actual	23-24 Budget	Budget Change	22-23 Actual	23-24 Grant	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	2.00	2.00	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	9.50	0.00	1.50	1.50	0.00
<b>Total</b>	<b>18.50</b>	<b>18.50</b>	<b>0.00</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>

### Operating Expenses by Major Object Code

MAJOR OBJECT CODE	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	1,091,120	1,132,630	41,510	3.80%
PROFESSIONAL SERVICES	366,653	431,053	64,400	17.56%
OTHER SERVICES	340,345	349,345	9,000	2.64%
SUPPLIES	99,485	109,735	10,250	10.30%
DUES & FEES	6,789	7,789	1,000	14.73%
<b>TOTAL</b>	<b>1,904,392</b>	<b>2,030,552</b>	<b>126,160</b>	<b>6.62%</b>

***Department of Instruction Operating Expenses by Line Item***

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BDZ10000	51111	GEN ED	SALARY/CERT- ASST SUPERINTENDT	0	0	159,960	182,006	22,046	13.78%
BDZ10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	21,836	8,395	22,272	22,917	645	2.90%
BDZ10000	51210	GEN ED	SALARY/NON-CERT- ASST SUPERINT	0	0	61,721	62,801	1,080	1.75%
BDZ10000	51225	GEN ED	TUTORS	142,804	11,918	137,804	137,804	0	0.00%
BDZ10000	53200	GEN ED	PROFESSIONAL SERVICES	5,000	0	5,000	5,000	0	0.00%
BDZ10000	55110	GEN ED	STUDENT TRANSPORTATION	15,000	13,830	15,000	15,000	0	0.00%
BDZ10000	55800	GEN ED	TRAVEL	0	0	3,000	3,000	0	0.00%
BDZ10000	56100	GEN ED	SUPPLIES/INST-GEN INST SUP	6,312	6,264	6,400	6,400	0	0.00%
BDZ10000	56110	GEN ED	INSTRUCTIONAL SUPPLIES NON DEP	5,000	5,000	5,000	5,000	0	0.00%
<b>TOTAL</b>				<b>195,952</b>	<b>45,407</b>	<b>416,157</b>	<b>439,928</b>	<b>23,771</b>	<b>5.71%</b>
BDZ10002	51115	ELA	SALARY/CERT-ENGLISH	121,292	71,200	124,664	127,781	3,117	2.50%
BDZ10002	55800	ELA	TRAVEL	2,000	224	2,000	2,000	0	0.00%
<b>TOTAL</b>				<b>123,292</b>	<b>71,424</b>	<b>126,664</b>	<b>129,781</b>	<b>3,117</b>	<b>2.46%</b>
BDZ10007	51115	MATH	SALARY/CERT-MATH	110,413	212,355	112,607	115,423	2,816	2.50%
BDZ10007	55800	MATH	TRAVEL	2,500	426	2,500	2,500	0	0.00%
<b>TOTAL</b>				<b>112,913</b>	<b>212,782</b>	<b>115,107</b>	<b>117,923</b>	<b>2,816</b>	<b>2.45%</b>
BDZ10023	55100	TECH ED	PUPIL TRANSPORTATION - OTHER	0	0	57,000	66,000	9,000	15.79%
BDZ10023	55610	TECH ED	TUITION/CONN-TUITION-CONN PUB	174,260	257,131	230,545	230,545	0	0.00%
<b>TOTAL</b>				<b>174,260</b>	<b>257,131</b>	<b>287,545</b>	<b>296,545</b>	<b>9,000</b>	<b>3.13%</b>
BDZ10030	51115	SUMMER	SALARY/CERT-SUMMER SCH	20,150	59,133	20,710	21,228	518	2.50%
<b>TOTAL</b>				<b>20,150</b>	<b>59,133</b>	<b>20,710</b>	<b>21,228</b>	<b>518</b>	<b>2.50%</b>
BDZ10032	51115	ELL	SALARY/CERT-ESL	268,945	308,973	273,740	280,586	6,846	2.50%
BDZ10032	53210	ELL	PURCHASED SERVICES -OTHER	11,800	12,692	10,500	11,500	1,000	9.52%
BDZ10032	56110	ELL	SUPPLIES/INST-ESL	300	239	500	500	0	0.00%
BDZ10032	56410	ELL	TEXT/NEW/NON-CONSUM-ESL	0	0	1,000	1,000	0	0.00%
BDZ10032	56411	ELL	TEXT/REPL/CONSUM-ESL	0	0	1,000	1,000	0	0.00%
<b>TOTAL</b>				<b>281,045</b>	<b>321,904</b>	<b>286,740</b>	<b>294,586</b>	<b>7,846</b>	<b>2.74%</b>

**Department of Instruction Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BDZ10033	51115	TAG	SALARY/CERT-EXTRA ORDIN LRNR	172,837	136,742	177,642	182,084	4,442	2.50%
BDZ10033	53200	TAG	PROFESSIONAL SERVICES	25,053	11,795	25,053	25,053	0	0.00%
BDZ10033	55800	TAG	TRAVEL	300	146	300	300	0	0.00%
BDZ10033	56100	TAG	SUPPLIES/NON-INST-GIFTED	1,960	1,959	11,835	11,835	0	0.00%
BDZ10033	56110	TAG	SUPPLIES/INST-XTRA ORDIN LRNR	9,875	8,927	0	0	0	0.00%
BDZ10033	58100	TAG	DUES & FEES	289	80	289	289	0	0.00%
<b>TOTAL</b>				<b>210,314</b>	<b>159,650</b>	<b>215,119</b>	<b>219,561</b>	<b>4,442</b>	<b>2.06%</b>
BDZ10044	51111	TESTING	SALARY/CERT- ASST SUPERINTENDT	89,604	78,564	0	0	0	0.00%
BDZ10044	51210	TESTING	SALARY/NON-CERT- ASST SUPERINT	30,187	32,346	0	0	0	0.00%
BDZ10044	56110	TESTING	SUPPLIES/INST-INST TESTING	52,000	49,128	69,750	80,000	10,250	14.70%
<b>TOTAL</b>				<b>171,791</b>	<b>160,038</b>	<b>69,750</b>	<b>80,000</b>	<b>10,250</b>	<b>14.70%</b>
BDZ20500	51111	C. DEV.	SALARY/CERT-CURR DEV	89,604	78,564	0	0	0	0.00%
BDZ20500	51210	C. DEV.	SALARY/NON-CERT CURR DEV	30,187	31,896	0	0	0	0.00%
BDZ20500	53050	C. DEV.	CURRICULUM DEVELOPMENT	75,000	78,570	75,000	81,000	6,000	8.00%
BDZ20500	53200	C. DEV.	PROFESSIONAL SERVICES	25,000	20,943	25,000	35,000	10,000	40.00%
BDZ20500	55800	C. DEV.	TRAVEL-CURR DEV	3,000	178	0	0	0	0.00%
<b>TOTAL</b>				<b>222,791</b>	<b>210,151</b>	<b>100,000</b>	<b>116,000</b>	<b>16,000</b>	<b>16.00%</b>
BDZ20643	53200	S. DEV.	PUR SER/OTHER PROF-STAFF DEV	75,000	72,232	97,600	125,000	27,400	28.07%
BDZ20643	53220	S. DEV.	PUR SER/STAFF SERV-STAFF DEV	97,000	84,063	97,000	107,000	10,000	10.31%
BDZ20643	53300	S. DEV.	PUR SER/PROG IMPROV-STAFF DEV	6,500	0	6,500	6,500	0	0.00%
BDZ20643	55600	S. DEV.	TUITION/COMM-STAFF DEV	35,000	9,547	30,000	30,000	0	0.00%
BDZ20643	56100	S. DEV.	SUPPLIES/NON-INST-STAFF DEV	4,000	2,256	4,000	4,000	0	0.00%
BDZ20643	58100	S. DEV.	DUES/FEES-STAFF DEV	6,500	6,162	6,500	7,500	1,000	15.38%
<b>TOTAL</b>				<b>224,000</b>	<b>174,260</b>	<b>241,600</b>	<b>280,000</b>	<b>38,400</b>	<b>15.89%</b>
BDZ21000	53200	SHARED SERVICES	PROFESSIONAL SERVICES	19,000	0	25,000	35,000	10,000	40.00%
<b>TOTAL</b>				<b>19,000</b>	<b>0</b>	<b>25,000</b>	<b>35,000</b>	<b>10,000</b>	<b>40.00%</b>
<b>GRAND TOTAL DEPARTMENT OF INSTRUCTION</b>				<b>1,755,508</b>	<b>1,671,880</b>	<b>1,904,392</b>	<b>2,030,552</b>	<b>126,160</b>	<b>6.62%</b>



## 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

Position	22-23 Actual	23-24 Budget	Budget Change	22-23 Actual	23-24 Grant	Grant Change
Adult Ed Facilitator	0.10	0.10	0.00	0.90	0.90	0.00
<b>Total</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>	<b>0.90</b>	<b>0.90</b>	<b>0.00</b>

### Operating Expenses by Major Object Code

MAJOR OBJECT CODE	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	92,995	95,894	2,899	3.12%
PROFESSIONAL SERVICES	8,500	6,400	-2,100	-24.71%
OTHER SERVICES	1,300	1,650	350	26.92%
SUPPLIES	13,878	15,628	1,750	12.61%
<b>TOTAL</b>	<b>116,673</b>	<b>119,572</b>	<b>2,899</b>	<b>2.48%</b>



Adult Education Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BDZ33037	51115	AD. ED. BASIC	SALARY/CERT-ADULT ED	48,522	20,241	49,845	51,093	1,248	2.50%
BDZ33037	51210	AD. ED. BASIC	SALARY/NON-CERT-ADULT ED	41,691	40,311	43,150	44,801	1,651	3.83%
BDZ33037	53200	AD. ED. BASIC	PUR SER/OTHER PROF-ADULT ED	8,500	125	8,500	6,400	-2,100	-24.71%
BDZ33037	55505	AD. ED. BASIC	PRINTING-ADULT ED	250	126	450	550	100	22.22%
BDZ33037	55800	AD. ED. BASIC	TRAVEL	300	0	850	1,100	250	29.41%
BDZ33037	56100	AD. ED. BASIC	SUPPLIES/NON-INST-ADULT ED	3,023	1,625	3,500	4,600	1,100	31.43%
BDZ33037	56110	AD. ED. BASIC	SUPPLIES/INST-ADULT ED	15,955	8,035	7,978	8,600	622	7.80%
BDZ33037	56410	AD. ED. BASIC	TEXT/NEW/NON-CONSUM-ADULT ED	1,396	502	1,000	1,400	400	40.00%
<b>TOTAL</b>				<b>119,637</b>	<b>70,965</b>	<b>115,273</b>	<b>118,544</b>	<b>3,271</b>	<b>2.84%</b>
BDZ33038	56110	AD. ED. HS	SUPPLIES/INST-ADULT ED-HS EQUI	400	296	400	500	100	25.00%
BDZ33038	56410	AD. ED. HS	TEXT/NEW/NON-CONSUM-ADULT ED-H	1,250	434	1,000	528	-472	-47.20%
<b>TOTAL</b>				<b>1,650</b>	<b>731</b>	<b>1,400</b>	<b>1,028</b>	<b>-372</b>	<b>-26.57%</b>
<b>GRAND TOTAL DEPARTMENT OF ADULT EDUCATION</b>				<b>121,287</b>	<b>71,696</b>	<b>116,673</b>	<b>119,572</b>	<b>2,899</b>	<b>2.48%</b>



## 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**

Position	22-23 Actual	23-24 Budget	Budget Change	22-23 Actual	23-24 Grant	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
<b>Total</b>	<b>6.90</b>	<b>6.90</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>

### ***Operating Expenses by Major Object Code***

<b>MAJOR OBJECT CODE</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	554,017	575,556	21,539	3.89%
PROFESSIONAL SERVICES	752,684	750,195	-2,489	-0.33%
PROPERTY SERVICES	2,247	4,523	2,276	101.29%
SUPPLIES	14,049	14,526	477	3.40%
<b>TOTAL</b>	<b>1,322,997</b>	<b>1,344,800</b>	<b>21,803</b>	<b>1.65%</b>



Department of Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPZ21143	51115	SOCIAL WORK	SALARY/CERT-SOCIAL WORK	410,106	399,248	419,252	436,029	16,777	4.00%
BPZ21143	55800	SOCIAL WORK	TRAVEL	3,533	0	0	0	0	0.00%
TOTAL				413,639	399,248	419,252	436,029	16,777	4.00%
BPZ21243	51115	COUNSELING	CERTIFIED TEACHER SALARIES	85,908	0	87,824	91,529	3,705	4.22%
TOTAL				85,908	0	87,824	91,529	3,705	4.22%
BPZ21343	51180	HEALTH	STIPENDS	3,000	0	3,000	3,000	0	0.00%
BPZ21343	51336	HEALTH	SALARY NON CERT - NURSES	30,192	6,269	30,872	31,566	694	2.25%
BPZ21343	53200	HEALTH	PUR SER/OTHER-HEALTH SER	170,200	173,300	215,880	179,200	-36,680	-16.99%
BPZ21343	53230	HEALTH	PUR SER/PUPIL SERV-HEALTH SER	590,380	563,399	530,610	564,801	34,191	6.44%
BPZ21343	54320	HEALTH	REPAIR/NON-INST-HEALTH SER	2,152	0	1,247	3,523	2,276	182.52%
BPZ21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	4,872	3,670	4,872	5,349	477	9.79%
TOTAL				800,796	746,639	786,481	787,439	958	0.12%
BPZ21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCHOLOGIST	4,774	0	4,880	5,016	136	2.79%
BPZ21400	53230	PSYCHOLOGY	PUR SER/PUPIL SERV-PSYCHOLOGIS	3,900	0	4,200	4,200	0	0.00%
TOTAL				8,674	0	9,080	9,216	136	1.50%
BPZ21500	51115	SPEECH	SALARY/CERT-SPEECH	8,014	16,446	8,189	8,416	227	2.77%
BPZ21500	53230	SPEECH	PUR SER/PUPIL SERV-SPEECH	1,794	0	1,994	1,994	0	0.00%
BPZ21500	54310	SPEECH	REPAIR/INST-SPEECH	1,000	543	1,000	1,000	0	0.00%
BPZ21500	56110	SPEECH	SUPPLIES/INST-SPEECH	4,997	4,710	4,997	4,997	0	0.00%
BPZ21500	56500	SPEECH	SUPPLIES - TECH RELATED	4,180	4,059	4,180	4,180	0	0.00%
TOTAL				19,985	25,758	20,360	20,587	227	1.11%
GRAND TOTAL DEPARTMENT OF PUPIL PERSONNEL				1,329,002	1,171,645	1,322,997	1,344,800	21,803	1.65%



## DEPARTMENT OF SPECIAL EDUCATION

### Overview

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

EXCEL	Tutorial	Homebound Instruction
Special Ed Non-Categorical	Tuition – CT Public Schools	Tuition – Non Public Schools
Therapeutic Services	Reimbursable Transportation	

### Staffing

Position	22-23 Actual	23-24 Budget	Budget Change	22-23 Actual	23-24 Grant	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	1.00	1.00	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
<b>Total</b>	<b>10.55</b>	<b>10.55</b>	<b>0.00</b>	<b>1.78</b>	<b>1.78</b>	<b>0.00</b>

### Operating Expenses by Major Object Code

MAJOR OBJECT CODE	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	766,188	761,926	-4,262	-0.56%
PROFESSIONAL SERVICES	1,603,713	1,640,552	36,839	2.30%
PROPERTY SERVICES	1,400	1,400	0	0.00%
OTHER SERVICES	3,482,481	3,715,400	232,919	6.69%
SUPPLIES	4,505	4,505	0	0.00%
CAPITAL	7,154	7,200	46	0.64%
DUES & FEES	1,500	1,500	0	0.00%
<b>TOTAL</b>	<b>5,866,941</b>	<b>6,132,483</b>	<b>265,542</b>	<b>4.53%</b>

**Department of Special Education Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BSZ10011	51115	SPED	SALARY/CERT-INDIV LRNR	51,982	182,948	53,141	54,614	1,473	2.77%
BSZ10011	51201	SPED	SALARY/NON-CERT-SP ED NON CAT	24,962	16,637	25,461	26,199	738	2.90%
BSZ10011	53200	SPED	PROFESSIONAL SERVICES	1,276,136	1,212,239	1,366,525	1,398,804	32,279	2.36%
BSZ10011	53230	SPED	PUPIL SERVICES	26,150	200	39,788	39,788	0	0.00%
BSZ10011	56110	SPED	SUPPLIES/INST-SP ED-NON CAT	688	673	0	0	0	0.00%
BSZ10011	57345	SPED	EQUIP/INST/NEW-SP ED-NON CAT	4,500	0	7,154	7,200	46	0.64%
<b>TOTAL</b>				<b>1,384,418</b>	<b>1,412,697</b>	<b>1,492,069</b>	<b>1,526,605</b>	<b>34,536</b>	<b>2.31%</b>
BSZ10012	51201	EXCEL	EDUCATIONAL AIDES	8,516	7,085	8,686	8,937	251	2.89%
BSZ10012	53200	EXCEL	PROFESSIONAL SERVICES	197,400	174,922	197,400	201,960	4,560	2.31%
BSZ10012	56110	EXCEL	SUPPLIES/INST-EXCEL	700	708	700	700	0	0.00%
<b>TOTAL</b>				<b>206,616</b>	<b>182,715</b>	<b>206,786</b>	<b>211,597</b>	<b>4,811</b>	<b>2.33%</b>
BSZ10014	51112	OTHER SPED	SALARY/CERT-SP ED-OTHER	353,493	87,394	360,563	372,158	11,595	3.22%
BSZ10014	51210	OTHER SPED	SALARY/NON-CERT SPEC ED OTHER	93,983	128,192	96,079	97,760	1,681	1.75%
BSZ10014	54320	OTHER SPED	TECH REL REPAIRS AND EQUIP	1,400	1,260	1,400	1,400	0	0.00%
BSZ10014	55505	OTHER SPED	PRINTING	300	234	300	300	0	0.00%
BSZ10014	55800	OTHER SPED	TRAVEL-SP ED-OTHER	4,161	1,319	4,161	3,500	-661	-15.89%
BSZ10014	56100	OTHER SPED	SUPPLIES/NON-INST-SP ED-OTHER	5,790	5,777	3,805	3,805	0	0.00%
BSZ10014	56500	OTHER SPED	SUPPLIES - TECH RELATED	8,174	8,133	0	0	0	0.00%
BSZ10014	57400	OTHER SPED	EQUIPMENT	6,127	-16	0	0	0	0.00%
BSZ10014	58100	OTHER SPED	DUES & FEES	1,500	1,385	1,500	1,500	0	0.00%
<b>TOTAL</b>				<b>474,928</b>	<b>233,677</b>	<b>467,808</b>	<b>480,423</b>	<b>12,615</b>	<b>2.70%</b>
BSZ10017	51115	HOMEBOUND	SALARY/CERT-SP ED-HOMEBOUND	59,496	18,615	60,823	50,823	-10,000	-16.44%
BSZ10017	55800	HOMEBOUND	TRAVEL-SP ED-HOMEBOUND	1,000	0	1,000	0	-1,000	-100.00%
<b>TOTAL</b>				<b>60,496</b>	<b>18,615</b>	<b>61,823</b>	<b>50,823</b>	<b>-11,000</b>	<b>-17.79%</b>
BSZ10018	51115	TUTORIAL	CERTIFIED TEACHER SALARIES	37,703	7,520	38,544	28,544	-10,000	-25.94%
BSZ10018	51225	TUTORIAL	TUTORS	132,891	77,865	122,891	122,891	0	0.00%
<b>TOTAL</b>				<b>170,594</b>	<b>85,385</b>	<b>161,435</b>	<b>151,435</b>	<b>-10,000</b>	<b>-6.19%</b>
BSZ10028	55610	ODP	TUITION TO IN STATE DIST	828,137	608,911	898,619	1,035,139	136,520	15.19%
BSZ10028	55630	ODP	TUITION TO PRIVATE SOURCES	2,362,209	1,917,714	2,578,401	2,676,461	98,060	3.80%
<b>TOTAL</b>				<b>3,190,346</b>	<b>2,526,625</b>	<b>3,477,020</b>	<b>3,711,600</b>	<b>234,580</b>	<b>6.75%</b>
<b>GRAND TOTAL DEPARTMENT OF SPECIAL EDUCATION</b>				<b>5,487,398</b>	<b>4,459,715</b>	<b>5,866,941</b>	<b>6,132,483</b>	<b>265,542</b>	<b>4.53%</b>



## 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

Position	22-23 Actual	23-24 Budget	Budget Change	22-23 Actual	23-24 Grant	Grant Change
SPED Teacher	1.20	1.20	0.00	0.40	0.40	0.00
Speech Lang. Path.	0.17	0.17	0.00	0.00	0.00	0.00
Para Educators	2.00	4.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>5.37</b>	<b>5.37</b>	<b>0.00</b>	<b>0.40</b>	<b>0.40</b>	<b>0.00</b>

### Enrollment

<b>LHTC</b>		<b>TOTAL</b>
	October 1, 2022	21
	FY 23-24 Projected	20
	<b>Enrollment Change</b>	<b>-1</b>

**Operating Expenses by Major Object Code**

<b>MAJOR OBJECT CODE</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	224,953	231,318	6,365	2.83%
PROPERTY SERVICES	9,990	9,990	0	0.00%
OTHER SERVICES	6,050	6,223	173	2.86%
SUPPLIES	13,950	14,400	450	3.23%
<b>TOTAL</b>	<b>254,943</b>	<b>261,931</b>	<b>6,988</b>	<b>2.74%</b>

**Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BSG10015	51115	TRANSITION PROGRAM	SALARY/CERT-TRANSITION	128,558	145,582	131,425	135,078	3,653	2.78%
BSG10015	51201	TRANSITION PROGRAM	SALARY/NON CERT-LHTC	45,846	44,587	93,528	96,240	2,712	2.90%
BSG10015	54320	TRANSITION PROGRAM	TECH REL REPAIRS AND EQUIP	4,995	400	9,990	9,990	0	0.00%
BSG10015	55100	TRANSITION PROGRAM	PUPIL TRANSPORTATION - OTHER	750	1,175	1,500	1,500	0	0.00%
BSG10015	55300	TRANSITION PROGRAM	COMMUNICATIONS	1,240	1,200	1,240	1,396	156	12.58%
BSG10015	55302	TRANSITION PROGRAM	TELEPHONE	801	159	810	827	17	2.10%
BSG10015	55800	TRANSITION PROGRAM	TRAVEL- TRANSITION	1,330	822	2,500	2,500	0	0.00%
BSG10015	56110	TRANSITION PROGRAM	SUPPLIES/LHTC	3,850	3,635	4,500	4,500	0	0.00%
BSG10015	56260	TRANSITION PROGRAM	GASOLINE	4,590	782	9,000	9,450	450	5.00%
BSG10015	56500	TRANSITION PROGRAM	SUPPLIES - TECH RELATED	450	196	450	450	0	0.00%
<b>GRAND TOTAL LHTC</b>				<b>192,410</b>	<b>198,539</b>	<b>254,943</b>	<b>261,931</b>	<b>6,988</b>	<b>2.74%</b>



## 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

<b>MAJOR OBJECT CODE</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	33,220	34,183	963	2.90%
OTHER SERVICES	909,674	1,348,251	438,577	48.21%
<b>TOTAL</b>	<b>942,894</b>	<b>1,382,434</b>	<b>439,540</b>	<b>46.62%</b>

### Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BTZ27111	51201	TRANSPORTATION	SALARY/NON-CERT REIM TRANSPNTN	32,568	627	33,220	34,183	963	2.90%
BTZ27111	55110	TRANSPORTATION	PUPIL TRANS/CNTR-REIM TRANS	839,564	915,218	909,674	1,348,251	438,577	48.21%
<b>GRAND TOTAL SPED TRANSPORTATION</b>				<b>872,132</b>	<b>915,846</b>	<b>942,894</b>	<b>1,382,434</b>	<b>439,540</b>	<b>46.62%</b>



## 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. **Any current year line item for the Lillis Building has been budgeted for in this Facilities Custodial request, to cover the entire 23/24 fiscal year, with the exception of the part time temporary custodian that was assigned to that building.**

### ***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.

Position	22-23 Actual	23-24 Budget	Budget Change	22-23 Actual	23-24 Grant	Grant Change
Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Assistant Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Secretary	0.50	0.50	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
<b>Total</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### ***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 21/22 deposit) after the Final Audit presentation to the Town of New Milford at the end of January 2023.



**Custodial Operating Expenses by Major Object Code**

<b>MAJOR OBJECT CODE</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	1,971,159	2,002,422	31,263	1.59%
PROPERTY SERVICES	122,383	124,707	2,324	1.90%
OTHER SERVICES	750	750	0	0.00%
SUPPLIES	197,703	197,703	0	0.00%
<b>TOTAL</b>	<b>2,291,995</b>	<b>2,325,582</b>	<b>33,587</b>	<b>1.47%</b>

**Custodial Operating Expenses by Line Item**

<b>LOCATION</b>	<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
HPS	BFA26143	51240	SALARY/NON-CERT-CUSTODIAL	214,457	148,142	218,746	224,214	5,468	2.50%
HPS	BFA26143	54101	GARBAGE-OPERATION OF BUILDINGS	12,964	12,964	13,288	13,620	332	2.50%
HPS	BFA26143	54301	BLDG MAINTENANCE	1,875	1,067	1,875	1,875	0	0.00%
HPS	BFA26143	54310	REPAIR/OPERATION OF BUILDINGS	3,475	2,293	3,475	3,475	0	0.00%
HPS	BFA26143	56290	SUPPLIES/OPERATION OF BUILDING	31,675	28,371	32,300	32,300	0	0.00%
<b>TOTAL</b>				<b>264,446</b>	<b>192,837</b>	<b>269,684</b>	<b>275,484</b>	<b>5,800</b>	<b>2.15%</b>
NES	BFB26143	51240	SALARY/NON-CERT-CUSTODIAL	214,054	210,534	218,335	223,793	5,458	2.50%
NES	BFB26143	54101	GARBAGE-OPERATION OF BUILDINGS	12,964	12,964	13,288	13,620	332	2.50%
NES	BFB26143	54301	BLDG MAINTENANCE	1,875	1,067	1,875	1,875	0	0.00%
NES	BFB26143	54310	NON-TECH RELATED REPAIRS	3,475	652	3,475	3,475	0	0.00%
NES	BFB26143	56290	SUPPLIES/OPERATION OF BUILDING	31,675	26,232	32,300	32,300	0	0.00%
<b>TOTAL</b>				<b>264,043</b>	<b>251,449</b>	<b>269,273</b>	<b>275,063</b>	<b>5,790</b>	<b>2.15%</b>



## **Custodial Operating Expenses by Line Item**

2023-2024 Superintendent's Proposed Budget

<b>LOCATION</b>	<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SNIS	BFF26143	51240	SALARY/NON-CERT-CUSTODIAL	321,327	269,485	327,753	335,947	8,194	2.50%
SNIS	BFF26143	54101	GARBAGE-OPERATION OF BUILDINGS	12,964	20,694	13,288	13,620	332	2.50%
SNIS	BFF26143	54301	BLDG MAINTENANCE	1,950	1,067	1,950	1,950	0	0.00%
SNIS	BFF26143	54310	NON-TECH RELATED REPAIRS	3,800	2,756	3,800	3,800	0	0.00%
SNIS	BFF26143	56290	SUPPLIES/OPERATION OF BUILDING	36,750	34,373	37,486	37,486	0	0.00%
<b>TOTAL</b>				<b>376,791</b>	<b>328,375</b>	<b>384,277</b>	<b>392,803</b>	<b>8,526</b>	<b>2.22%</b>
SMS	BFD26143	51240	SALARY/NON-CERT-CUSTODIAL	320,341	232,407	326,748	334,916	8,168	2.50%
SMS	BFD26143	54101	GARBAGE-OPERATION OF BUILDINGS	12,964	18,618	13,288	13,620	332	2.50%
SMS	BFD26143	54301	BLDG MAINTENANCE	2,037	1,307	2,037	2,037	0	0.00%
SMS	BFD26143	54310	NON-TECH RELATED REPAIRS	3,780	818	3,780	3,780	0	0.00%
SMS	BFD26143	56290	SUPPLIES/OPERATION OF BUILDING	35,900	33,969	36,600	36,600	0	0.00%
<b>TOTAL</b>				<b>375,022</b>	<b>287,120</b>	<b>382,453</b>	<b>390,953</b>	<b>8,500</b>	<b>2.22%</b>
NMHS	BFE26143	51240	SALARY/NON-CERT-CUSTODIAL	507,434	348,931	517,583	530,522	12,939	2.50%
NMHS	BFE26143	54101	GARBAGE-OPERATION OF BUILDINGS	12,964	19,969	13,288	13,620	332	2.50%
NMHS	BFE26143	54301	BLDG MAINTENANCE	2,700	1,911	2,700	2,700	0	0.00%
NMHS	BFE26143	54310	REPAIR/OPERATION OF BUILDINGS	3,800	3,261	3,800	3,800	0	0.00%
NMHS	BFE26143	56290	SUPPLIES/OPERATION OF BUILDING	36,300	30,362	37,000	37,000	0	0.00%
<b>TOTAL</b>				<b>563,198</b>	<b>404,435</b>	<b>574,371</b>	<b>587,642</b>	<b>13,271</b>	<b>2.31%</b>
DISTRICT	BFY26143	51240	SALARY/NON-CERT -CUSTODIAL	362,026	653,130	361,994	353,031	-8,963	-2.48%
DISTRICT	BFY26143	54101	CONTRACTUAL TRASH PICK UP	12,964	0	13,288	13,620	332	2.50%
DISTRICT	BFY26143	55800	TRAVEL-OPERATION OF BUILDINGS	750	0	750	750	0	0.00%
DISTRICT	BFY26143	56290	SUPPLIES/OPERATION OF BUILDING	11,067	6,674	11,067	11,067	0	0.00%
DISTRICT	BFY26143	56292	UNIFORMS/ CONTRACTUAL	9,600	9,090	9,600	9,600	0	0.00%
<b>TOTAL</b>				<b>396,407</b>	<b>668,894</b>	<b>396,699</b>	<b>388,068</b>	<b>-8,631</b>	<b>-2.18%</b>
LILLIS	BFZ26143	54101	GARBAGE-OPERATION OF BUILDINGS	12,964	1,795	13,288	13,620	332	2.50%
LILLIS	BFZ26143	54310	GENERAL REPAIRS	600	0	600	600	0	0.00%
LILLIS	BFZ26143	56290	SUPPLIES/OPERATION OF BUILDING	1,350	0	1,350	1,350	0	0.00%
<b>TOTAL</b>				<b>14,914</b>	<b>1,795</b>	<b>15,238</b>	<b>15,570</b>	<b>332</b>	<b>2.18%</b>
<b>GRAND TOTAL CUSTODIAL</b>				<b>2,254,821</b>	<b>2,134,905</b>	<b>2,291,995</b>	<b>2,325,582</b>	<b>33,587</b>	<b>1.47%</b>



## 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. **Any current year line item for the Lillis Building has been budgeted for in this Facilities Maintenance request, to cover the entire 23/24 fiscal year.**

### ***Maintenance Staffing***

The Maintenance division of the Board of Education Facilities Department consists of 12.50 FTE's currently.

- **The request for 23/24 includes redeployment of funds saved by not retaining the part time temporary custodian that serviced the Lillis Building, to provide for an additional 0.5 FTE Grounds position.**

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.

Position	22-23 Actual	23-24 Budget	Budget Change	22-23 Actual	23-24 Grant	Grant Change
Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Assistant Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Secretary	0.50	0.50	0.00	0.00	0.00	0.00
Grounds Keeper	5.50	6.00	0.50	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
<b>Total</b>	<b>14.00</b>	<b>14.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### ***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 21/22 deposit) after the Final Audit presentation to the Town of New Milford at the end of January 2023.

**Maintenance Operating Expenses by Major Object Code**

<b>MAJOR OBJECT CODE</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	950,613	1,001,597	50,984	5.36%
PROFESSIONAL SERVICES	12,950	12,950	0	0.00%
PROPERTY SERVICES	565,319	580,869	15,550	2.75%
OTHER SERVICES	58,801	59,813	1,012	1.72%
SUPPLIES	1,686,389	1,764,614	78,225	4.64%
CAPITAL	13,130	4,500	-8,630	-65.73%
DUES & FEES	14,345	14,345	0	0.00%
<b>TOTAL</b>	<b>3,301,547</b>	<b>3,438,688</b>	<b>137,141</b>	<b>4.15%</b>

**Maintenance Operating Expenses by Line Item**

<b>LOCATION</b>	<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
HPS	BFA26243	53300	OTHER PROF/ TECH SERVICES	1,650	0	1,700	1,700	0	0.00%
HPS	BFA26243	54301	REPAIR/BUILDINGS-MAINTENANCE	64,400	53,844	64,400	67,200	2,800	4.35%
HPS	BFA26243	54303	GROUNDS MAINTENANCE	1,425	1,129	1,425	1,425	0	0.00%
HPS	BFA26243	54411	WATER	10,940	8,307	10,940	10,940	0	0.00%
HPS	BFA26243	56220	ELECTRICITY-OPERATION OF BUILD	66,759	54,393	69,096	71,169	2,073	3.00%
HPS	BFA26243	56240	OIL-OPERATION OF BUILDINGS	48,969	40,237	55,334	60,314	4,980	9.00%
HPS	BFA26243	56290	SUPPLIES/MAINT-MAINTENANCE	19,450	12,008	19,450	19,450	0	0.00%
HPS	BFA26243	56291	REPAIR COMPONENTS-MAINTENANCE	1,050	314	1,050	1,050	0	0.00%
HPS	BFA26243	56293	SUPPLIES/MAINT-GROUNDSKEEPING	2,625	2,176	2,625	2,625	0	0.00%
HPS	BFA26243	58100	DUES & FEES	350	350	350	350	0	0.00%
<b>TOTAL</b>				<b>217,618</b>	<b>172,757</b>	<b>226,370</b>	<b>236,223</b>	<b>9,853</b>	<b>4.35%</b>



2023-2024 Superintendent's Proposed Budget

Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
NES	BFB26243	53300	OTHER PROF/ TECH SERVICES	1,650	0	1,700	1,700	0	0.00%
NES	BFB26243	54301	REPAIR/BUILDINGS-MAINTENANCE	64,400	50,460	64,400	66,100	1,700	2.64%
NES	BFB26243	54303	GROUPS MAINTENANCE	1,425	1,129	1,425	1,425	0	0.00%
NES	BFB26243	54411	WATER	5,997	5,056	5,997	5,997	0	0.00%
NES	BFB26243	56220	ELECTRICITY	76,567	69,425	79,247	81,624	2,377	3.00%
NES	BFB26243	56240	OIL-OPERATION OF BUILDINGS	36,746	29,751	41,522	45,259	3,737	9.00%
NES	BFB26243	56290	SUPPLIES/MAINT-MAINTENANCE	19,450	13,032	19,450	19,450	0	0.00%
NES	BFB26243	56291	REPAIR COMPONENTS-MAINTENANCE	1,050	429	1,050	1,050	0	0.00%
NES	BFB26243	56293	GROUPSKEEPING SUPPLIES	2,625	2,337	2,625	2,625	0	0.00%
NES	BFB26243	58100	DUES/FEES-MAINTENANCE	350	0	350	350	0	0.00%
<b>TOTAL</b>				<b>210,260</b>	<b>171,620</b>	<b>217,766</b>	<b>225,580</b>	<b>7,814</b>	<b>3.59%</b>
SNIS	BFF26243	53300	OTHER PROF/ TECH SERVICES	1,650	480	1,700	1,700	0	0.00%
SNIS	BFF26243	54301	REPAIR/BUILDINGS-MAINTENANCE	104,700	93,954	104,700	106,550	1,850	1.77%
SNIS	BFF26243	54303	GROUPS MAINTENANCE	1,400	1,129	1,400	1,400	0	0.00%
SNIS	BFF26243	54310	GENERAL REPAIRS	3,950	3,914	3,950	3,950	0	0.00%
SNIS	BFF26243	54411	WATER	12,431	12,232	12,431	12,431	0	0.00%
SNIS	BFF26243	54412	SEWER	6,300	3,131	6,300	6,300	0	0.00%
SNIS	BFF26243	56210	NATURAL GAS-OPERATION OF BUILD	74,000	108,572	86,580	95,238	8,658	10.00%
SNIS	BFF26243	56220	ELECTRICITY-OPERATION OF BUILD	245,200	194,076	253,782	261,395	7,613	3.00%
SNIS	BFF26243	56290	SUPPLIES/MAINT-MAINTENANCE	22,600	13,026	22,600	22,600	0	0.00%
SNIS	BFF26243	56291	REPAIR COMPONENTS-MAINTENANCE	1,175	815	1,175	1,175	0	0.00%
SNIS	BFF26243	56293	GROUPSKEEPING SUPPLIES	3,660	1,176	3,660	3,660	0	0.00%
SNIS	BFF26243	58100	DUES/FEES-MAINTENANCE & REPAIR	350	0	350	350	0	0.00%
<b>TOTAL</b>				<b>477,416</b>	<b>432,506</b>	<b>498,628</b>	<b>516,749</b>	<b>18,121</b>	<b>3.63%</b>





2023-2024 Superintendent's Proposed Budget

Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SMS	BFD26243	53300	OTHER PROF/ TECH SERVICES	1,650	0	1,700	1,700	0	0.00%
SMS	BFD26243	54301	REPAIR/BUILDINGS-MAINTENANCE	112,500	93,915	112,500	114,200	1,700	1.51%
SMS	BFD26243	54303	GROUNDS MAINTENANCE	1,475	1,129	1,475	1,475	0	0.00%
SMS	BFD26243	54411	WATER	10,560	13,502	10,560	10,560	0	0.00%
SMS	BFD26243	56220	ELECTRICITY-OPERATION OF BUILD	136,158	108,414	140,924	145,152	4,228	3.00%
SMS	BFD26243	56240	OIL-OPERATION OF BUILDINGS	93,993	59,052	106,212	115,771	9,559	9.00%
SMS	BFD26243	56290	SUPPLIES/MAINT-MAINTENANCE	18,975	12,626	18,975	18,975	0	0.00%
SMS	BFD26243	56291	REPAIR COMPONENTS-MAINTENANCE	1,050	314	1,050	1,050	0	0.00%
SMS	BFD26243	56293	GROUNDSKEEPING SUPPLIES	2,625	1,987	2,625	2,625	0	0.00%
SMS	BFD26243	58100	DUES & FEES	350	125	350	350	0	0.00%
<b>TOTAL</b>				<b>379,336</b>	<b>291,063</b>	<b>396,371</b>	<b>411,858</b>	<b>15,487</b>	<b>3.91%</b>
NMHS	BFE26243	53300	OTHER PROF/ TECH SERVICES	1,650	0	1,700	1,700	0	0.00%
NMHS	BFE26243	54301	REPAIR/BUILDINGS-MAINTENANCE	94,750	100,370	94,750	102,250	7,500	7.92%
NMHS	BFE26243	54303	GROUNDS MAINTENANCE	1,475	1,129	1,475	1,475	0	0.00%
NMHS	BFE26243	54411	WATER	25,376	19,557	25,376	25,376	0	0.00%
NMHS	BFE26243	54412	SEWER	8,000	8,996	8,000	8,000	0	0.00%
NMHS	BFE26243	56210	NATURAL GAS-OPERATION OF BUILD	114,000	131,190	133,380	146,718	13,338	10.00%
NMHS	BFE26243	56220	ELECTRICITY-OPERATION OF BUILD	426,152	394,002	436,999	450,109	13,110	3.00%
NMHS	BFE26243	56230	BOTTLED GAS-OPERATION OF BUILD	3,900	1,516	4,251	4,251	0	0.00%
NMHS	BFE26243	56290	SUPPLIES/MAINT-MAINTENANCE	28,400	15,576	28,400	28,400	0	0.00%
NMHS	BFE26243	56291	REPAIR COMPONENTS-MAINTENANCE	1,500	954	1,500	1,500	0	0.00%
NMHS	BFE26243	56293	SUPPLIES/MAINT-GROUNDSKEEPING	3,300	1,641	3,300	3,300	0	0.00%
NMHS	BFE26243	58100	DUES/FEES-MAINTENANCE & REPAIR	12,395	1,085	12,395	12,395	0	0.00%
<b>TOTAL</b>				<b>720,898</b>	<b>676,016</b>	<b>751,526</b>	<b>785,474</b>	<b>33,948</b>	<b>4.52%</b>



## Maintenance Operating Expenses by Line Item

2023-2024 Superintendent's Proposed Budget

LOCATION	ORG	OBJ	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
DISTRICT	BFY26243	51250	SALARY/NON-CERT-MAINTENANCE	936,257	860,910	950,613	1,001,597	50,984	5.36%
DISTRICT	BFY26243	53220	PUR SER/STAFF SERV-MAINTENANCE	1,950	0	1,950	1,950	0	0.00%
DISTRICT	BFY26243	53300	PUR SER/PRO IMPROV-MAINT	2,500	1,235	2,500	2,500	0	0.00%
DISTRICT	BFY26243	54101	GARBAGE-MAINTENANCE	6,000	0	0	0	0	0.00%
DISTRICT	BFY26243	54301	REPAIR/BUILDINGS-MAINTENANCE	16,550	15,911	16,550	16,550	0	0.00%
DISTRICT	BFY26243	54302	FIRE DISTRICT-MAINTENANCE	2,500	1,494	1,700	1,700	0	0.00%
DISTRICT	BFY26243	54310	NON-TECH RELATED REPAIRS	2,890	1,925	2,890	2,890	0	0.00%
DISTRICT	BFY26243	54411	WATER	2,891	45	2,891	2,891	0	0.00%
DISTRICT	BFY26243	55302	TELEPHONE	12,961	4,428	13,106	13,368	262	2.00%
DISTRICT	BFY26243	55505	PRINTING	1,500	40	1,500	1,500	0	0.00%
DISTRICT	BFY26243	55800	TRAVEL-MAINTENANCE	6,700	3,240	6,700	6,700	0	0.00%
DISTRICT	BFY26243	56100	SUPPLIES/NON-INST-MAINTENANCE	2,100	2,030	2,100	2,100	0	0.00%
DISTRICT	BFY26243	56220	ELECTRICITY-OPERATION OF BUILD	18,328	4,609	18,969	19,538	569	3.00%
DISTRICT	BFY26243	56240	OIL-OPERATION OF BUILDINGS	4,476	3,317	5,057	5,512	455	9.00%
DISTRICT	BFY26243	56260	GASOLINE-MAINTENANCE	19,536	10,374	25,397	26,667	1,270	5.00%
DISTRICT	BFY26243	56290	FACILITIES SUPPLIES	22,100	18,223	22,100	22,100	0	0.00%
DISTRICT	BFY26243	56291	MAINTENANCE COMPONENTS	10,650	11,281	10,650	10,650	0	0.00%
DISTRICT	BFY26243	56292	SUPPLIES/MAINT-CONTRACTUAL	3,500	3,480	3,622	3,622	0	0.00%
DISTRICT	BFY26243	56293	GROUNDSKEEPING SUPPLIES	7,750	2,358	7,750	10,610	2,860	36.90%
DISTRICT	BFY26243	58100	DUES/FEES-MAINTENANCE	550	0	550	550	0	0.00%
DISTRICT	BFZ26243	57500	FURNITURE AND FIXTURES	0	0	13,130	4,500	-8,630	-65.73%
<b>TOTAL</b>				<b>1,081,689</b>	<b>944,900</b>	<b>1,109,725</b>	<b>1,157,495</b>	<b>47,770</b>	<b>4.30%</b>
LILLIS	BFZ26243	54301	REPAIR/BUILDINGS-MAINTENANCE	7,750	13,154	8,025	8,025	0	0.00%
LILLIS	BFZ26243	54303	GROUNDS MAINTENANCE	500	0	500	500	0	0.00%
LILLIS	BFZ26243	54412	SEWER	1,259	1,036	1,259	1,259	0	0.00%
LILLIS	BFZ26243	55302	TELEPHONE	37,080	53,849	37,495	38,245	750	2.00%
LILLIS	BFZ26243	56220	ELECTRICITY-OPERATION OF BUILD	21,405	13,511	22,154	22,818	664	3.00%
LILLIS	BFZ26243	56240	OIL-OPERATION OF BUILDINGS	26,884	22,739	30,378	33,112	2,734	9.00%
LILLIS	BFZ26243	56290	SUPPLIES/MAINT-MAINTENANCE	1,350	754	1,350	1,350	0	0.00%
<b>TOTAL</b>				<b>96,228</b>	<b>105,043</b>	<b>101,161</b>	<b>105,309</b>	<b>4,148</b>	<b>4.10%</b>
<b>GRAND TOTAL MAINTENANCE</b>				<b>3,183,445</b>	<b>2,793,904</b>	<b>3,301,547</b>	<b>3,438,688</b>	<b>137,141</b>	<b>4.15%</b>





## BOARD OF EDUCATION

The 2023-2024 Superintendent's Proposed budget for the Board of Education represents an **increase** of **19.73%** which includes re-purposed funding for the position of a Board Clerk coming from the Media position in the Superintendent's office.

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BAZ23143	51210	SALARY	0	0	0	31,616	31,616	N/A
BAZ23143	53010	LEGAL SERVICES	224,553	369,354	238,553	265,000	26,447	11.09%
BAZ23143	53200	PROFESSIONAL SERVICES	7,350	10,232	15,680	15,680	0	0.00%
BAZ23143	55400	ADVERTISING	3,000	-233	3,000	3,000	0	0.00%
BAZ23143	58100	DUES & FEES	18,200	20,100	18,200	18,200	0	0.00%
BAZ25643	53200	PROFESSIONAL SERVICES	13,000	4,912	13,000	13,000	0	0.00%
BAZ25643	56100	SUPPLIES	5,800	5,513	5,800	5,800	0	0.00%
<b>TOTAL</b>			<b>271,903</b>	<b>409,879</b>	<b>294,233</b>	<b>352,296</b>	<b>58,063</b>	<b>19.73%</b>

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 2023-2024 Superintendent's Proposed budget represents a **decrease** of **5.84%** and includes:

- Budget re-purpose using the reduction of the 1.0 FTE Media position in order to fund the Board Clerk position.

### Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BAZ23243	51110	SALARY - CERTIFIED	225,000	205,885	214,664	227,200	12,536	5.84%
BAZ23243	51210	SALARY - NON CERTIFIED	128,173	139,962	116,315	81,609	-34,706	-29.84%
BAZ23243	53200	PROFESSIONAL SERVICES	9,000	12,583	9,000	9,000	0	0.00%
BAZ23243	55301	POSTAGE	17,500	11,376	17,500	17,500	0	0.00%
BAZ23243	55505	PRINTING	110	60	110	110	0	0.00%
BAZ23243	55800	TRAVEL	9,700	7,651	9,700	9,700	0	0.00%
BAZ23243	56120	SUPPLIES	6,178	748	6,178	6,178	0	0.00%
BAZ23243	56430	PERIODICALS	1,000	30	1,000	1,000	0	0.00%
BAZ23243	58100	DUES & FEES	5,000	9,402	5,000	5,000	0	0.00%
<b>TOTAL</b>			<b>401,661</b>	<b>387,696</b>	<b>379,467</b>	<b>357,297</b>	<b>-22,170</b>	<b>-5.84%</b>



## DEPARTMENT OF HUMAN RESOURCES

The 2023-2024 Superintendent's Proposed budget for the Department of Human Resources represents an **increase** of **3.97%** 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
- 0.50 FTE District Courier

The Additional 0.5 FTE position for a Crossing Guard included in the current 22/23 budget was never filled and is **not** being requested as part of the 23/24 Superintendent's Proposed Budget .

### Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BHZ25743	51115	SALARY TURN OVER SAVINGS	-436,881	0	-455,381	-455,381	0	0.00%
BHZ25743	51202	SUBSTITUTES	925,202	800,970	971,737	984,000	12,263	1.26%
BHZ25743	51210	SALARY	245,793	211,843	342,048	348,888	6,840	2.00%
BHZ25743	53200	PROFESSIONAL SERVICES	39,840	65,245	54,971	72,516	17,545	31.92%
BHZ25743	55400	ADVERTISING	5,000	2,004	5,000	5,000	0	0.00%
BHZ25743	55800	TRAVEL	515	223	515	515	0	0.00%
BHZ25743	56100	SUPPLIES	3,000	1,407	3,000	3,000	0	0.00%
BHZ25743	58100	DUES & FEES	500	500	500	500	0	0.00%
<b>TOTAL</b>			<b>782,969</b>	<b>1,082,192</b>	<b>922,390</b>	<b>959,038</b>	<b>36,648</b>	<b>3.97%</b>

The BHZ25743-51202 line for Substitute Services was increased to pay for the known rate increases related to Teacher, Para Educator and Nurse substitutes with a slight reduction in utilization.

The BHZ25743-53200 line for Professional Services was increased to provide funding for Frontline Central to continue in 23/24.



# BENEFITS

2023-2024 Superintendent's Proposed Budget

The 2023-2024 Superintendent's Proposed budget for Benefits represents an **increase** of **9.88%**:

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BAZ25043	52200	FICA	618,237	563,515	622,565	635,016	12,451	2.00%
BAZ25043	52201	MEDICARE	528,854	550,950	531,498	547,443	15,945	3.00%
BAZ25043	52300	PENSION	918,524	918,524	929,692	1,025,142	95,450	10.27%
BAZ25043	52600	UNEMPLOYMENT COMP	33,000	38,988	33,000	34,650	1,650	5.00%
BAZ25043	52810	HEALTH INSURANCE	8,050,300	7,542,370	8,397,600	9,393,598	995,998	11.86%
BAZ25043	52820	DISABILITY INSURANCE	125,000	102,648	125,000	105,000	-20,000	-16.00%
BAZ25043	52830	LIFE / AD&D INSURANCE	126,000	105,433	126,000	128,000	2,000	1.59%
BAZ25043	52900	WORKERS COMPENSATION	410,642	398,124	400,375	400,375	0	0.00%
<b>TOTAL</b>			<b>10,810,557</b>	<b>10,220,552</b>	<b>11,165,730</b>	<b>12,269,224</b>	<b>1,103,494</b>	<b>9.88%</b>

- **FICA** – This is a function of Payroll. The projected amount shown represents a 2.00% increase.
- **MEDICARE** - This is a function of Payroll. The projected amount shown represents a 3.00% increase.
- **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** – Additional 5.00% over the current year's budget is anticipated to be needed for 23/24 due to experience.
- **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

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The amount used to budget for this line item is provided to the Board of Education by Segal, 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 through December 2022 and enrollment as of December 2022 of 403 actives, 13 pre-65 non-Medicare retirees and 10 post-65 non-Medicare retirees. Premiums for fiscal year ending 2024 as per *Segal* reflect a projected trend increase of 8.9% for the Board of Education.
- **Dental Insurance** - remains self-insured through CIGNA. Dental claims are based on claims and enrollment from November 1, 2020 through October 31, 2022 provided by Cigna and an annual trend assumption of 4.0%.
- **Humana Vision Plan** - Vision premiums are based on current rates through June 30, 2023 and enrollment as of November 2022 and a projected trend increase of 3%.
- **Health Insurance to the Teamsters Union** - to cover 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)

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**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 **in the amount of \$250,000** and that is **NOT** reflected here, for 23/24 at this time.



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

The 2023-2024 Superintendent's Proposed budget for Fiscal Services represents an **increase** of **6.13%**:

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BAZ25143	51170	SALARY - CERTIFIED	138,456	138,456	142,887	147,531	4,644	3.25%
BAZ25143	51210	SALARY - NON CERTIFIED	310,779	336,815	310,007	347,253	37,246	12.01%
BAZ25143	53200	PROFESSIONAL SERVICES	88,065	87,783	86,386	90,260	3,874	4.48%
BAZ25143	53310	AUDIT SERVICES	40,500	40,500	41,250	43,313	2,063	5.00%
BAZ25143	55505	PRINTING	4,000	3,307	2,000	2,000	0	0.00%
BAZ25143	55800	TRAVEL	6,275	168	6,275	6,400	125	1.99%
BAZ25143	56120	OFFICE SUPPLIES	9,000	8,140	7,000	7,000	0	0.00%
BAZ25143	56500	TECH SUPPLIES	10,100	8,639	8,000	6,000	-2,000	-25.00%
BAZ25143	58100	DUES & FEES	1,250	1,853	1,250	1,250	0	0.00%
BAZ25943	55200	LIABILITY, PROPERTY & AUTO INS.	273,973	284,300	282,192	290,658	8,466	3.00%
<b>TOTAL</b>			<b>882,398</b>	<b>909,960</b>	<b>887,247</b>	<b>941,665</b>	<b>54,418</b>	<b>6.13%</b>

The BAZ25143-53310 line above is for the annual audit. The amount used to budget for this line item is provided to the Board of Education by the Town Finance Director each year.

The increase in the BAZ25943-55200 line above, is provided to the Board of Education by *CIRMA*, who is the Risk Management Consultant that the Town and the Board of Education use jointly.





## 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, Systems Analyst, Database Administrator, Computer Tech II, and four Computer Tech I's for a total of 8.0 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 2023-2024 Superintendent's Proposed budget For Technology represents an **increase** of **1.36%**.

### Operating Expenses by Major Object Code

<b>MAJOR OBJECT CODE</b>	<b>21-22 Budget</b>	<b>22-23 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	399,864	413,642	13,778	3.45%
PROFESSIONAL SERVICES	375,531	313,136	-62,395	-16.62%
PROPERTY SERVICES	158,910	155,160	-3,750	-2.36%
OTHER SERVICES	41,700	28,500	-13,200	-31.65%
SUPPLIES	43,590	25,740	-17,850	-40.95%
CAPITAL - EQUIPMENT	0	97,248	97,248	N/A
<b>TOTAL</b>	<b>1,019,595</b>	<b>1,033,426</b>	<b>13,831</b>	<b>1.36%</b>

The capital line increases show a large year to year percent change which is the result of realignments from services and supplies within the Technology budget to establish these needed equipment lines within the Technology operating budget. This will allow the Technology Department to properly maintain and replace smaller pieces of equipment needed to run the district effectively and separate from the 5 year capital request. A breakout of each individual line items can be found on the next page



## TECHNOLOGY DEPARTMENT

### Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BGZ22343	51285	SALARY - NON CERT	62,747	55,185	64,440	66,535	2,095	3.25%
BGZ22343	54420	LEASE - COPIERS	105,700	0	137,410	137,410	0	0.00%
BGZ25843	51210	SALARY NON CERT - SECRETARY	0	0	52,336	53,252	916	1.75%
BGZ25843	51285	SALARY NON CERT - TECH	272,674	127,907	283,088	293,855	10,767	3.80%
BGZ25843	53200	PROFESSIONAL SERVICES	111,100	107,526	109,660	83,589	-26,071	-23.77%
BGZ25843	53220	IN SERVICE	15,000	14,955	15,000	4,000	-11,000	-73.33%
BGZ25843	53300	OTHER SERVICES	25,000	28,914	12,000	2,500	-9,500	-79.17%
BGZ25843	53500	TECH SERVICES	233,708	219,695	238,871	223,047	-15,824	-6.62%
BGZ25843	54310	GENERAL REPAIRS	6,500	5,919	6,500	2,000	-4,500	-69.23%
BGZ25843	54320	NON INSTRUCT. REPAIRS	5,000	4,951	15,000	15,750	750	5.00%
BGZ25843	55300	TELEPHONE	49,000	48,086	38,200	25,000	-13,200	-34.55%
BGZ25843	55800	TRAVEL	2,000	998	3,500	3,500	0	0.00%
BGZ25843	56110	INSTRUCTIONAL SUPPLIES	37,350	34,724	15,000	10,000	-5,000	-33.33%
BGZ25843	56120	ADMIN SUPPLIES	1,000	542	2,240	2,240	0	0.00%
BGZ25843	56500	TECH SUPPLIES	4,850	4,261	26,350	13,500	-12,850	-48.77%
BGZ25843	57340	CAPITAL - IT EQUIPMENT	0	0	0	48,624	48,624	N/A
BGZ25843	57500	CAPITAL - AV EQUIPMENT	0	0	0	48,624	48,624	N/A
<b>TOTAL</b>			<b>931,629</b>	<b>653,662</b>	<b>1,019,595</b>	<b>1,033,426</b>	<b>13,831</b>	<b>1.36%</b>

### 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 21/22 deposit) after the Final Audit presentation to the Town of New Milford at the end of January 2023.



## TRANSPORTATION - GENERAL EDUCATION

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The 2023-2024 Superintendent's Proposed budget represents an increase of 10.62% for this service.

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BTZ27143	55110	PUPIL TRANSPORTATION	4,141,727	4,010,712	4,129,313	4,567,752	438,439	10.62%

The increase in this line item is broken out to several parts:

- Increase for a general busing contract in 23/24.
- Amount for an additional van that was added to our current deployment in 22/23 that will be required to continue in 23/24.
- Additional funding for a phone/tablet application for bus tracking that is anticipated to have a district administration portal plus a parent interface.

**REVENUE**

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>21-22 Budget</b>	<b>21-22 Actual</b>	<b>22-23 Budget</b>	<b>23-24 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BSZ27111	43103	EXCESS COSTS	-1,089,825	-1,258,494	-1,301,689	-1,752,489	-450,800	34.63%
BPZ21343	43105	MEDICAID REIMBURSEMENT	-60,507	-52,311	-60,507	-68,425	-7,918	13.09%
BAZ23043	44105	FOI FEES	-1,900	0	-1,900	0	1,900	-100.00%
BFY33143	44705	BUILDING USE FEES (BASE RENTAL)	-55,000	-21,537	-55,000	-55,000	0	0.00%
BLA26143	49102	BUILDING USE FEES (CUSTODIAL)	-27,951	-25,902	-27,951	-27,951	0	0.00%
BSZ10012	44800	EXCEL TUITION	-114,400	-70,000	-116,000	-143,800	-27,800	23.97%
BSZ10015	44822	SPECIAL EDUCATION TUITION	-29,900	0	-29,900	-34,660	-4,760	15.92%
BZZ26846	49103	DCF PLACED TUITION	-85,000	-98,924	-85,000	-85,000	0	0.00%
BLE32040	44860	ADMISSIONS/ATHLETIC GATE RECEIPTS	-25,400	-26,000	-25,400	-25,400	0	0.00%
BLE26643	44861	PARKING PERMIT FEES	-59,824	-54,000	-41,700	-41,700	0	0.00%
<b>TOTAL REVENUE</b>			<b>-1,549,707</b>	<b>-1,607,167</b>	<b>-1,745,047</b>	<b>-2,234,425</b>	<b>-489,378</b>	<b>28.04%</b>

- **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 62% reimbursement rate.
- **MEDICAID** - Adjusted based on the three prior year averages 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.
- **BUILDING USE** - Flat on a budget to budget basis. We have seen reduced collections on these due to the pandemic during prior years. These items will need to be adjusted beginning in 24/25 to take into account the actuals experienced over a 3 year average.
- **EXCEL, SPED & DCF PLACED TUITION** - Adjustments have been made based upon projected enrollment for 23/24.
- **GATE RECEIPTS** - Flat on a budget to budget basis based on prior year actuals.
- **PARKING PERMIT FEES** - The same 278 spots and the same rate of \$150 each as in the current year budget was used for 23/24.



## 2023-2024 Superintendent's Proposed 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			



## 2023-2024 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	
LEGAL SERVICES	53010	PROFESSIONAL SERVICES
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	
CONTRACTUAL TRASH PICK UP	54101	PROPERTY SERVICES
REPAIRS & MAINTENANCE	54301	
FIRE / SECURITY MAINTENANCE	54302	
GROUND'S 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	SUPPLIES
TUITION - NON PUBLIC SCHOOLS	55630	
TRAVEL	55800	
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	
BUILDINGS	57300	CAPITAL
COMPUTERS	57340	
INSTRUCTIONAL EQUIPMENT	57345	
GENERAL EQUIPMENT	57400	
FURNITURE AND FIXTURES	57500	
DUES & FEES	58100	DUES & FEES
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	





# 2023-2024 Superintendent's Proposed Budget

## Enrollment Projections by Building & Grade

NES		Grade					NORTHVILLE
		PK	K	1	2	TOTAL	
	October 1, 2022	52	135	134	127	448	
	FY 23-24 Projected	53	140	135	134	462	
	Enrollment Change	1	5	1	7	14	
	Current # of Teachers	2.5 (5 sec)	8	7	6	+1	
	Current Class Size	10.4	16.9	19.1	21.2		
	23/24 # of Teachers	2.5 (5 sec)	8	7	7		
	23/24 Class Size	10.6	17.5	19.3	19.1		
	Class Size Change	0.2	0.6	0.2	1.1		

HPS		Grade					HILL & PLAIN
		PK	K	1	2	TOTAL	
	October 1, 2022	42	112	120	103	377	
	FY 23-24 Projected	55	117	112	120	404	
	Enrollment Change	13	5	-8	17	27	
	Current # of Teachers	2.5 (5 sec)	7	6	5	+1	
	Current Class Size	8.4	16.0	20.0	20.6		
	23/24 # of Teachers	2.5 (5 sec)	7	6	6		
	23/24 Class Size	11.0	16.7	18.7	20.0		
	Class Size Change	2.6	0.7	-1.3	-0.6		

SNIS		Grade				SARAH NOBLE
		3	4	5	TOTAL	
	October 1, 2022	257	260	238	755	
	FY 23-24 Projected	254	257	260	771	
	Enrollment Change	-3	-3	22	16	
	Current # of Teachers	12	11	11	+1	
	Current Class Size	21.4	23.6	21.6		
	23/24 # of Teachers	12	12	11		
	23/24 Class Size	21.2	21.4	23.6		
	Class Size Change	-0.2	-0.2	2.0		

SMS		Grade				SCHAGHTICOKE
		6	7	8	TOTAL	
	October 1, 2022	278	252	284	814	
	FY 23-24 Projected	250	278	252	780	
	Enrollment Change	-28	26	-32	-34	

NMHS		Grade					NEW MILFORD HIGH SCHOOL
		9	10	11	12	TOTAL	
	October 1, 2022	299	339	308	302	1248	
	FY 23-24 Projected	296	299	339	304	1238	
	Enrollment Change	-3	-40	31	2	-10	

LHTC		TOTAL					LHTC
	October 1, 2022	21					
	FY 23-24 Projected	20					
	Enrollment Change	-1					

DISTRICT	October 1, 2022	3663	DISTRICT
	FY 23/24 Projected	3675	
	Enrollment Change	12	



## 2023-2024 Superintendent's Proposed Budget

### HILL AND PLAIN ELEMENTARY SCHOOL

<b>Certified Staffing</b>							
Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 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	18.00	19.00	1.00	ADD 1.0 FTE TO GRADE 2 - ENROLLMENT DRIVEN	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
Literacy Interventionist	1.00	1.00	0.00		0.00	0.00	0.00
Literacy & Math Interventionist	1.00	1.00	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	2.50	2.50	0.00		0.00	0.00	0.00
Total	36.45	37.45	1.00		1.00	1.00	0.00

<b>Non Certified Staffing</b>							
Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 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	0.00	0.00	0.00		0.25	0.25	0.00
Total	19.50	19.50	0.00		0.25	0.25	0.00

<b>Grand Total HPS</b>	<b>55.95</b>	<b>56.95</b>	<b>1.00</b>		<b>1.25</b>	<b>1.25</b>	<b>0.00</b>
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## 2023-2024 Superintendent's Proposed Budget

### NORTHVILLE ELEMENTARY SCHOOL

<b>Certified Staffing</b>							
Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 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	21.00	22.00	1.00	ADD 1.0 FTE TO GRADE 2 - ENROLLMENT DRIVEN	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
Literacy Interventionist	1.00	1.00	0.00		0.00	0.00	0.00
Literacy & Math Interventionist	1.00	1.00	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	1.50	1.50	0.00		1.00	1.00	0.00
Total	40.85	41.85	1.00		1.00	1.00	0.00

<b>Non Certified Staffing</b>							
Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 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	0.00	0.00	0.00		0.25	0.25	0.00
Total	21.50	21.50	0.00		0.25	0.25	0.00

<b>Grand Total NES</b>	<b>62.35</b>	<b>63.35</b>	<b>1.00</b>		<b>1.25</b>	<b>1.25</b>	<b>0.00</b>
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## 2023-2024 Superintendent's Proposed Budget

### SARAH NOBLE INTERMEDIATE SCHOOL

<b>Certified Staffing</b>							
Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 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	34.00	35.00	1.00	ADD 1.0 FTE TO GRADE 4 - ENROLLMENT DRIVEN	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
Literacy & Math Interventionist	1.50	1.50	0.00		0.50	0.50	0.00
Bilingual / TESOL	1.00	1.00	0.00		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	2.50	0.00		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	65.43	66.43	1.00		2.70	2.70	0.00
<b>Non Certified Staffing</b>							
Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 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
<b>Grand Total SNIS</b>	<b>92.53</b>	<b>93.53</b>	<b>1.00</b>		<b>4.70</b>	<b>4.70</b>	<b>0.00</b>



# 2023-2024 Superintendent's Proposed Budget

## SCHAGHTICOKE MIDDLE SCHOOL

<b>Certified Staffing</b>							
Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 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	1.00	0.00		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
Literacy Interventionist	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
Math Interventionist	1.00	1.00	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	82.50	82.50	0.00		0.00	0.00	0.00
<b>Non Certified Staffing</b>							
Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 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
Total	27.50	27.50	0.00		0.00	0.00	0.00
<b>Grand Total SMS</b>	<b>110.00</b>	<b>110.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## 2023-2024 Superintendent's Proposed Budget

### NEW MILFORD HIGH SCHOOL

<b>Certified Staffing</b>							
<b>Position</b>	<b>22-23 Actual</b>	<b>23-24 Budget</b>	<b>Budget Change</b>	<b>Notes</b>	<b>22-23 Actual</b>	<b>23-24 Budget</b>	<b>Grant Change</b>
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	2.00	0.00		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
Total	118.81	118.81	0.00		4.69	4.69	0.00
<b>Non Certified Staffing</b>							
<b>Position</b>	<b>22-23 Actual</b>	<b>23-24 Budget</b>	<b>Budget Change</b>	<b>Notes</b>	<b>22-23 Actual</b>	<b>23-24 Budget</b>	<b>Grant Change</b>
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
Lab Assistant	0.00	0.00	0.00		0.00	0.00	0.00
Total	28.00	28.00	0.00		5.00	5.00	0.00
<b>Grand Total NMHS</b>	<b>146.81</b>	<b>146.81</b>	<b>0.00</b>		<b>9.69</b>	<b>9.69</b>	<b>0.00</b>





## 2023-2024 Superintendent's Proposed Budget

### DEPARTMENT OF GENERAL ADMINISTRATION - DISTRICT

Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 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
Secretary Technology Office	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 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
District Wide Secretary	1.50	1.50	0.00		0.00	0.00	0.00
Technology Director	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
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
Crossing Guard	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	1.00	1.00	0.00		0.00	0.00	0.00
<b>Grand Total DOGA</b>	<b>18.50</b>	<b>18.50</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### DEPARTMENT OF INSTRUCTION

Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 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	2.00	2.00	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	9.50	0.00		1.50	1.50	0.00
<b>Grand Total DOI</b>	<b>18.50</b>	<b>18.50</b>	<b>0.00</b>		<b>4.50</b>	<b>4.50</b>	<b>0.00</b>

### ADULT EDUCATION

Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 Budget	Grant Change
Adult Ed Facilitator	0.10	0.10	0.00		0.90	0.90	0.00
<b>Grand Total Adult Education</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>		<b>0.90</b>	<b>0.90</b>	<b>0.00</b>



## 2023-2024 Superintendent's Proposed Budget

### DEPARTMENT OF SPECIAL EDUCATION

Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 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
<b>Grand Total DOSE</b>	<b>10.55</b>	<b>10.55</b>	<b>0.00</b>		<b>1.78</b>	<b>1.78</b>	<b>0.00</b>

### DEPARTMENT OF PUPIL PERSONNEL

Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 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
<b>Grand Total DOPP</b>	<b>6.90</b>	<b>6.90</b>	<b>0.00</b>		<b>0.50</b>	<b>0.50</b>	<b>0.00</b>

### LITCHFIELD HILLS

Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 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
<b>Grand Total LHTC</b>	<b>5.37</b>	<b>5.37</b>	<b>0.00</b>		<b>0.40</b>	<b>0.40</b>	<b>0.00</b>



## 2023-2024 Superintendent's Proposed Budget

### CUSTODIAL & MAINTENANCE

Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 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	5.50	6.00	0.50	0.5 FTE GROUNDS FUNDED BY REDUCTION OF PART TIME TEMP CUST	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
<b>Total Facilities</b>	<b>46.00</b>	<b>46.50</b>	<b>0.50</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### FOOD SERVICES

Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 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
<b>Total Food Service</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## 2023-2024 Superintendent's Proposed Budget

### TOTAL STAFFING BY BARGAINING UNIT

Supported by Funds in this Budget Request					Supported by Grant Funds		
Position	22-23 Actual	23-24 Budget	Budget Change	Notes	22-23 Actual	23-24 Grant	Grant Change
Teachers	345.31	348.31	3.00	1.0 FTE GR.2 AT HPS, 1.0 FTE GR.2 AT NES, 1.0 FTE GR.4 AT SNIS	12.12	12.12	0.00
Administrators	17.15	17.15	0.00		0.45	0.45	0.00
Non-Bargaining	15.60	15.60	0.00		1.40	1.40	0.00
Secretaries	42.00	42.00	0.00		0.00	0.00	0.00
Para Educators	90.00	90.00	0.00		7.00	7.00	0.00
Maintenance	12.50	13.00	0.50	0.5 FTE GROUNDS FUNDED BY REDUCTION OF PART TIME TEMP CUST	0.00	0.00	0.00
Custodial	30.50	30.50	0.00		0.00	0.00	0.00
Nurse	8.00	8.00	0.00		0.00	0.00	0.00
Tutors	15.50	15.50	0.00		2.50	2.50	0.00
Total	576.56	580.06	3.50		23.47	23.47	0.00

Supported by Self-Sustaining Funds				
Position	22-23 Actual	23-24 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	

<b>23-24 SUPER PROPOSED BUDGET</b>	Supported by Local Funds	580.06
	Supported by Grant Funds	23.47
	Supported by Self Sustaining Food Service	36.00
	<b>Total</b>	<b>639.53</b>

**FEDERAL AND STATE GRANT SUMMARY**

PROVIDED DIRECTLY TO THE BOARD OF EDUCATION

amounts shown are budget only

DURATION	NAME	BUDGET YEAR			
		19/21	20/22	21/23	22/24
2 YEAR	TITLE I	363,001	345,659	400,192	424,089
2 YEAR	TITLE II	74,285	67,913	76,414	77,552
2 YEAR	TITLE III	21,126	25,586	24,853	30,137
2 YEAR	TITLE IV	24,105	26,161	24,837	29,886
2 YEAR	IMMIGRANT AND YOUTH	0	0	0	0
2 YEAR	IDEA 619	33,519	33,714	33,878	35,115
2 YEAR	IDEA 611	893,595	923,834	920,072	946,304
2 YEAR	ESSER I (CARES ACT)	0	300,856	0	0
2 YEAR	ESSER II WITH STATE SET ASSIDE	0	0	1,333,864	0
2 YEAR	ESSER II SPECIAL EDUCATION RECOVERY	0	0	118,000	0
2 YEAR	ESSER III (ARP ESSER)	0	0	0	2,588,252
2 YEAR	ARP IDEA 611	0	0	187,791	0
2 YEAR	ARP IDEA 619	0	0	17,821	0
<b>SUBTOTAL 2 YEAR GRANTS</b>		<b>1,409,631</b>	<b>1,723,723</b>	<b>3,137,722</b>	<b>4,131,335</b>

DURATION	NAME	BUDGET YEAR			
		19/20	20/21	21/22	22/23
1 YEAR	CORONAVIRUS RELIEF FUND (CRF)	0	189,617		
1 YEAR	BILINGUAL	2,479	7,302	4,621	17,537
1 YEAR	PERKINS	36,884	35,604	41,171	44,595
1 YEAR	PERKINS SUPPLEMENTAL			20,000	
1 YEAR	SPED STIPEND - COVID 19			49,997	
1 YEAR	SPED ACTIVITIES			10,000	
1 YEAR	PARA PD ACTIVITIES			5,000	
1 YEAR	ADULT ED CIVICS	38,000	38,000		
1 YEAR	ADULT ED WORKPLACE(PEP Comprehensive)	40,000	40,000	40,000	40,000
1 YEAR	ADULT ED PROVIDER*	110,509	137,721	147,036	143,022
<b>SUBTOTAL 1 YEAR GRANTS</b>		<b>227,872</b>	<b>448,244</b>	<b>317,825</b>	<b>245,154</b>

<b>GRAND TOTAL</b>	<b>1,637,503</b>	<b>2,171,967</b>	<b>3,455,547</b>	<b>4,376,489</b>
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\* THE FUNDING SOURCE FOR THIS GRANT IS SPLIT BETWEEN THREE (3) DIFFERENT SOURCES: STATE, LOCAL, CO-OP



## Educational Reference Group D

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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

<b>ABA</b>	Applied Behavioral Analysis
<b>ADM</b>	Average Daily Membership
<b>AESOP</b>	Automated Attendance and Substitute Management System
<b>ARRA</b>	American Recovery and Reinvestment Act - Two year entitlement grants
<b>ASO</b>	Administrative Services Only
<b>AYP</b>	Adequate Yearly Progress
<b>BIP</b>	Behavioral Intervention Program
<b>Bloom Board</b>	On-line platform designed to track and empower educator growth and development
<b>CAPT</b>	Connecticut Academic Performance Test
<b>CAS</b>	Connecticut Association of Schools
<b>CBI</b>	Computer Based Instruction
<b>CC</b>	Cost Center (refers to school or department #)
<b>CCSS</b>	Common Core State Standards
<b>CERT SAL</b>	Certified Salaries include those individuals for whom the Connecticut State Dept. of Education requires a certificate.
<b>Consumable</b>	Materials, supplies, or books that are used up or worn out during the course of a year
<b>COTA</b>	Certified Occupational Therapy Assistant
<b>CSDE</b>	Connecticut State Department of Education
<b>DDD</b>	Data Driven Decisions
<b>DLET</b>	District Literacy Evaluation Tool
<b>DOGA</b>	Department of General Administration
<b>DOI</b>	Department of Instruction
<b>DOM</b>	Department of Maintenance
<b>DOPP</b>	Department of Pupil Personnel
<b>DOSE</b>	Department of Special Education
<b>DRG</b>	District Reference Group - School districts throughout the state are grouped by social/economic factors
<b>ECS</b>	Educational Cost Sharing - This is the major source of state aid for local education
<b>EEI</b>	Energy Education Initiative (Formerly Cost Center #13 Bridge Street)
<b>ELL</b>	English Language Learners
<b>EQU</b>	Equipment
<b>ESY</b>	Extended School Year
<b>EXCEL</b>	Experiential Center for Early Learning (Pre K special education program)
<b>FSA</b>	Flexible Spending Account
<b>FTE</b>	Full Time Equivalent (Unit of measure to count employees)
<b>GL</b>	General Ledger
<b>HPS</b>	Hill & Plain School
<b>IDEA</b>	Federal legislation pertaining to Individuals with Disabilities Education Act
<b>IEP</b>	Individualized Education Plan
<b>ILC</b>	Individualized Learning Centers



## GLOSSARY

<b>Inclusion</b>	Inclusion students are enrolled in the Pre K special education program (EXCEL) on a reverse
<b>LEA</b>	Local Education Agency
<b>LHTC</b>	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
<b>LRE</b>	Least Restrictive Environment
<b>MAP</b>	Measures of Academic Progress
<b>MOC</b>	Major Object Code
<b>MPR</b>	Multi-Purpose Room
<b>NCLB</b>	No Child Left Behind (Federal Legislation)
<b>NEASC</b>	New England Association of Schools and Colleges
<b>NES</b>	Northville Elementary School
<b>NMHS</b>	New Milford High School
<b>NWEA</b>	Northwest Evaluation Association
<b>NON CERT SAL</b>	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
<b>ODP</b>	Out of District Placement (Usually associated with special education tuition accounts)
<b>OT</b>	Overtime or Occupational Therapy depending upon context
<b>PBIS</b>	Positive Behavior Intervention and Supports
<b>PLTW</b>	Project Lead The Way
<b>PPT</b>	Pupil Planning and Placement Team
<b>PT</b>	Physical Therapy
<b>SAT</b>	Scholastic Aptitude Test
<b>SBAC</b>	Smarter Balanced Assessment Consortium
<b>Section 504</b>	A law (The Rehabilitation Act of 1973) that requires accommodations in general education for identified students
<b>SEED</b>	System for Educator Evaluation and Development
<b>SERC</b>	State Education Resource Center
<b>SLP</b>	Speech/Language Pathologist (Requires certification from both the State Department of Education)
<b>SMS</b>	Schaghticoke Middle School
<b>SNIS</b>	Sarah Noble Intermediate School
<b>SPED</b>	Special Education
<b>SRBI</b>	Scientific Research-Based Interventions
<b>SRO</b>	School Resource Officer
<b>SRR</b>	Smart Response Receivers
<b>TEAM</b>	Teacher Education and Monitoring
<b>TONM</b>	Town of New Milford
<b>TPA</b>	Third Party Administrator
<b>TRF</b>	Transfer
<b>UOB</b>	Use of Building
<b>USF</b>	Universal Service Fund (e-rate) - This federal program pays a portion of telephone and Internet
<b>VeriTime</b>	Time and Attendance Management System
<b>WIN</b>	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 21/22 deposit) after the Final Audit presentation to the Town of New Milford at the end of January 2023.

### CAPITAL 5 YEAR PLAN - TECHNOLOGY

LOCATION	DESCRIPTION	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
DISTRICT	Infrastructure Upgrades - Wireless Access Points	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$17,500
DISTRICT	Infrastructure Upgrades - Firewall	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
DISTRICT	Infrastructure Upgrades - Servers	\$40,000	\$20,000	\$40,000	\$20,000	\$40,000	\$160,000
DISTRICT	Infrastructure Upgrades - Switches	\$50,000	\$50,000	\$25,000	\$25,000	\$50,000	\$200,000
DISTRICT	Hard Tokens (UBKey)	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000	\$7,000
DISTRICT	Cloud based phone system				\$99,999	\$99,999	\$199,998
DISTRICT	Teacher/Admin Laptop Replacement	\$12,000	\$12,000	\$12,000	\$150,000	\$150,000	\$336,000
HPS & NES	Chromebooks - Grade K-2 (200 units in 23/24)	\$70,000	\$10,000	\$35,000	\$10,000	\$35,000	\$160,000
SNIS, SMS & NMHS	Chromebooks - Grade 3-12 (420 units in 23/24)	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$525,000
DISTRICT	AV Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
DISTRICT	Smartboard Refresh (45 units in 23/24)	\$100,000	\$75,000	\$50,000	\$10,000	\$10,000	\$245,000
NMHS	PLTW Desktop/Laptop Refresh	\$15,000		\$8,000		\$50,000	\$73,000
SMS	PLTW Desktop/Laptop Refresh	\$15,000		\$8,000		\$25,000	\$48,000
DEPARTMENT TOTAL - TECHNOLOGY		\$477,500	\$342,500	\$352,500	\$489,499	\$634,499	\$2,296,498

### CAPITAL 5 YEAR PLAN - BAND & MUSIC

LOCATION	DESCRIPTION	2023/24	2024/25	2025/26	2026/27	2027/28	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	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
DISTRICT	UNIFORM REPLACEMENTS	\$12,000	\$18,000	\$12,000	\$12,000	\$18,000	\$72,000
DISTRICT	WEIGHT ROOM UPGRADING	\$7,500	\$7,500	\$7,500	\$5,000	\$5,000	\$32,500
DEPARTMENT TOTAL - ATHLETICS		\$19,500	\$25,500	\$19,500	\$17,000	\$23,000	\$104,500

**CAPITAL 5 YEAR PLAN - FACILITIES**

LOCATION	DESCRIPTION	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
DISTRICT	SECURITY ENHANCEMENTS - ACCESS CONTROLS		\$125,000				\$125,000
DISTRICT	VEHICLE REPLACEMENT		\$88,000				\$88,000
DISTRICT	CUSTODIAL EQUIPMENT (1 Floor Scrubber)		\$17,750	\$18,000	\$19,000		\$54,750
DISTRICT	RECURRING DOOR REPLACEMENTS	\$20,000		\$20,000			\$40,000
DISTRICT	ASBESTOS ABATEMENT		\$15,000	\$16,000	\$17,000		\$48,000
DISTRICT	GROUND EQUIPMENT REPLACEMENTS		\$55,000	\$17,500			\$72,500
DISTRICT	MANDATORY 5 YEAR SPRINKLER TESTS	\$15,000					\$15,000
DISTRICT	CARPET REPLACEMENT		\$20,000		\$20,000		\$40,000
DISTRICT	CAMERAS		\$30,000				\$30,000
DISTRICT	BOTTLE FILLING STATIONS	\$12,000	\$12,000	\$12,000			\$36,000
DISTRICT	STATE MANDATED HVAC EVALUATIONS	\$75,000					\$75,000
NMHS	LOADING DOCK LIFT REPLACEMENT	\$15,000					\$15,000
NMHS	HVAC CONTROL UPGRADES	\$100,000	\$200,000				\$300,000
NMHS	TURF FIELD MAINTENANCE		\$10,000				\$10,000
NMHS	FLOORING REPLACEMENT		\$55,000				\$55,000
NMHS	GYM CEILINGS	TBD					TBD
NMHS	GYM FLOORS REFINISHING	\$40,000	\$30,000				\$70,000
NES	CIRC PUMPS AND MANIFOLD		\$25,000				\$25,000
NES	HVAC UPGRADES	\$22,000	\$66,000				\$88,000
HPS	HVAC UPGRADES	\$27,000	\$200,000				\$227,000
HPS	AHU REPLACEMENT/ UPGRADE CAFE		\$121,000				\$121,000
SMS	OIL TANK REPLACEMENT		\$225,000				\$225,000
SMS	HVAC UPGRADES			\$297,000			\$297,000
SMS	AHU/RTU REPLACEMENT COMP LAB		\$55,000				\$55,000
SMS	HIGH EFFICIENCY BOILER REPLACEMENT				\$858,000		\$858,000
<b>DEPARTMENT TOTAL - FACILITIES</b>		<b>\$326,000</b>	<b>\$1,349,750</b>	<b>\$380,500</b>	<b>\$914,000</b>	<b>\$0</b>	<b>\$2,970,250</b>
		<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>TOTAL</b>
<b>GRAND TOTAL - TECH, BAND, ATHLETICS &amp; FACILITIES</b>		<b>\$838,000</b>	<b>\$1,732,750</b>	<b>\$767,500</b>	<b>\$1,435,499</b>	<b>\$672,499</b>	<b>\$5,446,248</b>

**CAPITAL 5 YEAR PLAN - FACILITIES OTHER (NOT INCLUDED IN GRAND TOTALS ABOVE)**

LOCATION	DESCRIPTION	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
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			TBD
DISTRICT	NES ROOF REPLACEMENT		\$3,480,000				\$3,480,000
DISTRICT	HPS ROOF REPLACEMENT			TBD			TBD
<b>DEPARTMENT TOTAL - FACILITIES OTHER</b>		<b>\$0</b>	<b>\$3,860,500</b>	<b>\$366,000</b>	<b>\$367,000</b>	<b>\$380,500</b>	<b>\$4,974,000</b>

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.