

# **NEW MILFORD PUBLIC SCHOOLS EDUCATION BUDGET**

**2025 – 2026**



## **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. Board Chair 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>

<b>Appendices:</b>	
MUNIS Account Code Listing	Appendix A
Enrollment Projections by Building and Grade	Appendix B
Staffing	Appendix C
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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Mrs. Leslie Sarich, Chairperson

Mr. Eric Hansell, Vice Chairperson

Mrs. Tammy McInerney, Secretary

Mrs. Sarah Herring, Assistant Secretary

Mr. Dean J. Barile

Mrs. Wendy Faulenbach

Mr. Brian McCauley

Mr. Tom O'Brien

Mr. Randall Scofield

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## **New Milford Public Schools Mission Statement and Ideas We Live By**

The mission of the New Milford Public Schools, a collaborative partnership of students, educators, family and community, is to prepare each and every student:

- To compete and excel in an ever-changing world;
- To embrace challenges with vigor;
- To respect and appreciate the worth of every human being;
- To contribute to society by providing effective instruction and dynamic curriculum, offering a wide range of valuable experiences, and inspiring students to pursue their dreams and aspirations.

Focus



Heart



Collaboration



Creativity



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

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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  
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January 2025

Dear New Milford Board of Education Members,

Contained within these pages is the 2025-26 Superintendent's Proposed Budget, an important milestone in the budget process. I look forward to explaining the information contained within this book as well as the collaborative conversations we will have along the way. As you know, the Superintendent's Proposed Budget contains our projections for the day-to-day operations of the school district, along with modifications to general fund lines to support student and organizational needs.

One of our organizational ideals is Focus, and I am proud that this year, we are able to center the work of the district, as well as the development of this budget, upon the Board of Education's goals and the 22 indicators that constitute our District Accountability Index. Both the goals and the accountability indicators guide the priorities found in this year's Superintendent's Proposed Budget.

**Board of Education Goals:**

- ❖ Increase the achievement of every student through high quality curriculum, instruction, assessment, and programming.
- ❖ Increase families' engagement in their children's learning through consistent communication and the development of trusting relationships; increase community partnerships through ongoing outreach and opportunities.
- ❖ Practice fiscally responsible, transparent budget development and ongoing fiscal management that addresses district priorities and maximizes available resources.
- ❖ Promote safe school environments that are physically, socially, and emotionally conducive to teaching and learning.
- ❖ Hire, develop, and retain passionate and exceptional staff who will contribute to a collaborative, caring, and innovative culture, defined by continuous improvement.

**District Accountability Indicators:**

English/Language Arts Performance	Mathematics Academic Growth	On-Track to High School Graduation	Physical Fitness
Mathematics Performance	Progress Toward English Proficiency	Four-Year Graduation Rate	Arts Access
Science Performance	Chronic Absenteeism	Six-Year Graduation Rate	
English/Language Arts Academic Growth	Preparation for College/Career Readiness	Post-Secondary Entrance	

Every budget presents a delicate balancing act of maintaining momentum, addressing ongoing needs, and insisting upon our obligation to fiscal responsibility. I am certain that you will see reflected in these pages our team's diligent efforts to uphold our ideals, use the goals and indicators as guides, and land in a responsible place in the name of district progress.



**Fixed Costs**

This section of the introductory letter lists fixed costs, which are budgetary items that are contractually and/or operationally required to move forward into 2025-26. Please see the table below:

Required Item	Dollar Amount Increase
Salary Increases for All Employees	<b>\$1,587,688</b>
Benefit Increases for All Employees	<b>\$675,218</b>
Transportation - Bus Contract Increase	<b>\$176,651</b>
Utilities Increase	<b>\$17,532</b>
Other Insurance (Student Accident, Cyber, Liability for Auto and Property)	<b>\$24,583</b>
Total Increase of Fixed Costs	<b>3.38% increase over the 2024-25 budget for fixed costs alone</b>

**Summary**

The chart below shows the Superintendent’s proposed percentage increases for the past three years, along with the Board of Education adopted percentages and Board of Finance adopted percentages for 2023-23 and 2024-25.

<p><b>2025-26 Superintendent’s Proposed Budget = 3.93% increase over 2024-25 (3.38% fixed costs + 0.55%)</b>          2024-25 Superintendent’s Proposed Budget = 4.46%; BOE Adopted = 3.87%; BOF Adopted = 3.87%          2023-24 Superintendent’s Proposed Budget = 5.03%; BOE Adopted = 4.88%; BOF Adopted = 4.37%</p>
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Thank you for reviewing and considering this proposed budget. Board of Education members understand better than anyone the important investments in our community that budget dollars represent. This proposed budget furthers our ongoing momentum as an organization and supports the efforts of our students and staff. As always, I appreciate your careful thinking and many contributions to our district’s efforts.

Yours in partnership,  
 Janet P. Parlato, Ed.D., Superintendent of Schools



## 2025-2026 SUPERINTENDENT'S PROPOSED BUDGET OVERVIEW

MAJOR OBJECT CODE	<i>24-25 Budget</i>	<i>25-26 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
SALARY	43,365,798	44,953,486	1,587,688	3.66%
BENEFITS	12,619,527	13,294,745	675,218	5.35%
PROFESSIONAL SERVICES	4,272,573	4,476,179	203,606	4.77%
PROPERTY SERVICES	956,488	1,003,348	46,860	4.90%
OTHER SERVICES	11,941,059	12,312,511	371,452	3.11%
SUPPLIES	2,913,450	2,956,759	43,309	1.49%
5 YEAR CAPITAL PLAN	0	0	0	N/A
CAPITAL OTHER	73,948	97,216	23,268	31.47%
DUES & FEES	108,225	117,956	9,731	8.99%
<b>EXPENSE</b>	<b>76,251,068</b>	<b>79,212,200</b>	<b>2,961,132</b>	<b>3.88%</b>
<b>REVENUE</b>	<b>-2,788,559</b>	<b>-2,859,563</b>	<b>-71,004</b>	<b>2.55%</b>
<b>TOTAL</b>	<b>73,462,509</b>	<b>76,352,637</b>	<b>2,890,128</b>	<b>3.93%</b>





## HILL AND PLAIN ELEMENTARY SCHOOL

### School Overview

The 2025-2026 Superintendent's Proposed Budget represents a **2.66% INCREASE** for Hill and Plain Elementary School that includes:

- **REDUCTION of a 1.0 FTE TEACHER in Grade 1.**
- **INCREASE of a 0.4 FTE ASSISTANT PRINCIPAL.**

As of October 1, 2024, Hill and Plain Elementary School served **370** students in Grades PK – 2. Next year it is projected that **351** students will be enrolled at Hill and Plain Elementary School.

### Enrollment & Class Size

	Grade					TOTAL	HILL & PLAIN
	PK	K	1	2			
October 1, 2024	42	92	116	120	370		
FY 25-26 Projected	45	98	92	116	351		
<b>Enrollment Change</b>	<b>3</b>	<b>6</b>	<b>-24</b>	<b>-4</b>	<b>-19</b>		
<b>Current # of Teachers</b>	3.0 (6 sec)	6	7 <sup>1</sup>	6			
<b>Current Class Size</b>	7.0	15.3	16.6	20.0			
<b>25/26 # of Teachers</b>	3.0 (6 sec)	6	6	6			
<b>25/26 Class Size</b>	7.5	16.3	15.3	19.3			
<b>Class Size Change</b>	<b>0.5</b>	<b>1.0</b>	<b>-1.3</b>	<b>-0.7</b>			

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

- PreK (45)            **7.5** per section    (**3 teachers**)
- Kindergarten (98)   **16.3** per section   (**6 teachers**)
- Grade 1 (92)        **15.3** per section   (**6 teachers**)
- Grade 2 (116)      **19.3** per section   (**6 teachers**)



**Staffing Data**

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

**Operating Expenses by Major Object Code**

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<b>MAJOR OBJECT CODE</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	3,858,121	3,975,359	117,238	3.04%
PROFESSIONAL SERVICES	41,710	44,900	3,190	7.65%
PROPERTY SERVICES	400	200	-200	-50.00%
OTHER SERVICES	4,916	4,587	-329	-6.69%
SUPPLIES	111,625	98,675	-12,950	-11.60%
DUES & FEES	400	400	0	0.00%
<b>TOTAL</b>	<b>4,017,172</b>	<b>4,124,121</b>	<b>106,949</b>	<b>2.66%</b>



HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLA10000	51115	GEN ED	SALARY/CERT-GEN ED	1,494,584	1,438,379	1,533,035	1,536,908	3,873	0.25%
BLA10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	28,968	17,966	29,837	30,881	1,044	3.50%
BLA10000	53200	GEN ED	PROFESSIONAL SERVICES	1,500	0	1,500	0	-1,500	-100.00%
BLA10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	28,600	28,075	32,500	28,100	-4,400	-13.54%
<b>TOTAL</b>				<b>1,553,652</b>	<b>1,484,419</b>	<b>1,596,872</b>	<b>1,595,889</b>	<b>-983</b>	<b>-0.06%</b>
BLA10001	51115	ART	SALARY/CERT-ART	88,858	0	91,363	65,905	-25,458	-27.86%
BLA10001	56110	ART	SUPPLIES/INST-ART	3,000	4,809	3,000	3,000	0	0.00%
<b>TOTAL</b>				<b>91,858</b>	<b>4,809</b>	<b>94,363</b>	<b>68,905</b>	<b>-25,458</b>	<b>-26.98%</b>
BLA10002	56420	ELA	LIBRARY BOOKS-ENGLISH	11,000	11,000	12,875	5,142	-7,733	-60.06%
BLA10002	56460	ELA	WORKBOOKS-ENGLISH	1,000	834	3,000	1,000	-2,000	-66.67%
<b>TOTAL</b>				<b>12,000</b>	<b>11,834</b>	<b>15,875</b>	<b>6,142</b>	<b>-9,733</b>	<b>-61.31%</b>
BLA10004	51115	HEALTH	SALARY/CERT-HEALTH	14,747	15,062	15,174	15,599	425	2.80%
<b>TOTAL</b>				<b>14,747</b>	<b>15,062</b>	<b>15,174</b>	<b>15,599</b>	<b>425</b>	<b>2.80%</b>
BLA10006	51115	READING	SALARY/CERT-REM READ	172,788	63,080	176,988	181,648	4,660	2.63%
BLA10006	56110	READING	SUPPLIES/INST-REM READ	3,000	3,321	3,000	1,250	-1,750	-58.33%
BLA10006	56410	READING	TEXT/NEW/NON-CONSUM-REM READ	0	0	0	0	0	0.00%
<b>TOTAL</b>				<b>175,788</b>	<b>66,401</b>	<b>179,988</b>	<b>182,898</b>	<b>2,910</b>	<b>1.62%</b>
BLA10007	53200	MATH	PROFESSIONAL SERVICES	816	814	0	0	0	0.00%
BLA10007	56110	MATH	SUPPLIES/INST-MATH	0	0	18,000	21,233	3,233	17.96%
BLA10007	56411	MATH	TEXT/REPL/CONSUM-MATH	16,245	15,665	0	0	0	0.00%
<b>TOTAL</b>				<b>17,061</b>	<b>16,479</b>	<b>18,000</b>	<b>21,233</b>	<b>3,233</b>	<b>17.96%</b>
BLA10008	53200	SCIENCE	PROFESSIONAL SERVICES	0	0	0	0	0	0.00%
BLA10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	2,000	1,853	2,000	2,000	0	0.00%
BLA10008	56420	SCIENCE	LIBRARY BOOKS-SCIENCE	0	0	0	0	0	0.00%
<b>TOTAL</b>				<b>2,000</b>	<b>1,853</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>



HPS Regular Education Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLA10009	51115	PHYS ED	SALARY/CERT-PE	72,711	55,452	74,666	76,719	2,053	2.75%
BLA10009	56110	PHYS ED	SUPPLIES/INST-PE	800	795	700	700	0	0.00%
<b>TOTAL</b>				<b>73,511</b>	<b>56,247</b>	<b>75,366</b>	<b>77,419</b>	<b>2,053</b>	<b>2.72%</b>
BLA10010	56430	SOCIAL STUDIES	PERIODICALS-SOCIAL STUDIES	3,500	2,537	3,500	3,000	-500	-14.29%
<b>TOTAL</b>				<b>3,500</b>	<b>2,537</b>	<b>3,500</b>	<b>3,000</b>	<b>-500</b>	<b>-14.29%</b>
BLA10025	51115	MUSIC	SALARY/CERT-MUSIC	101,305	53,039	103,483	106,485	3,002	2.90%
BLA10025	54310	MUSIC	NON-TECH RELATED REPAIRS	400	0	400	200	-200	-50.00%
BLA10025	56110	MUSIC	SUPPLIES/INST-MUSIC	500	484	500	500	0	0.00%
<b>TOTAL</b>				<b>102,205</b>	<b>53,523</b>	<b>104,383</b>	<b>107,185</b>	<b>2,802</b>	<b>2.68%</b>
BLA10032	51115	ELL	SALARY/CERT-ELL	72,711	55,452	74,310	76,301	1,991	2.68%
BLA10032	56110	ELL	INSTRUCTIONAL SUPPLIES	1,500	1,223	1,500	1,500	0	0.00%
<b>TOTAL</b>				<b>74,211</b>	<b>56,675</b>	<b>75,810</b>	<b>77,801</b>	<b>1,991</b>	<b>2.63%</b>
BLA22235	51115	LIBRARY	SALARY/CERT-LIBRARY	69,730	71,974	71,229	72,775	1,546	2.17%
BLA22235	51210	LIBRARY	SALARY/NON-CERT- LIBRARY	13,861	28,007	14,276	15,146	870	6.09%
BLA22235	53200	LIBRARY	PROFESSIONAL SERVICES	2,200	1,429	2,200	1,500	-700	-31.82%
BLA22235	56100	LIBRARY	GENERAL SUPPLIES	125	111	125	250	125	100.00%
BLA22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	125	96	125	0	-125	-100.00%
BLA22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	5,000	5,000	5,000	5,000	0	0.00%
BLA22235	58100	LIBRARY	DUES & FEES	225	62	225	225	0	0.00%
<b>TOTAL</b>				<b>91,266</b>	<b>106,680</b>	<b>93,180</b>	<b>94,896</b>	<b>1,716</b>	<b>1.84%</b>
BLA22335	51180	A/V	STIPENDS	1,119	1,119	1,119	1,119	0	0.00%
<b>TOTAL</b>				<b>1,119</b>	<b>1,119</b>	<b>1,119</b>	<b>1,119</b>	<b>0</b>	<b>0.00%</b>



HPS Regular Education Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLA24143	51113	PRINC. OFFICE	SALARY/CERT -PRINCIPAL OFFICE	232,516	252,616	239,541	304,929	65,388	27.30%
BLA24143	51210	PRINC. OFFICE	SALARY/NON-CERT-PRIN OFF	83,603	73,037	86,111	91,364	5,253	6.10%
BLA24143	55301	PRINC. OFFICE	POSTAGE-PRIN OFF	1,500	283	1,000	500	-500	-50.00%
BLA24143	55505	PRINC. OFFICE	PRINTING	0	0	500	500	0	0.00%
BLA24143	56120	PRINC. OFFICE	SUPPLIES/NON-INST-PRIN OFF	6,000	6,596	6,500	6,500	0	0.00%
<b>TOTAL</b>				<b>323,619</b>	<b>332,532</b>	<b>333,652</b>	<b>403,793</b>	<b>70,141</b>	<b>21.02%</b>
BLA24943	55302	SCHOOL ADMIN	TELEPHONE	3,300	4,861	3,416	3,587	171	5.01%
<b>TOTAL</b>				<b>3,300</b>	<b>4,861</b>	<b>3,416</b>	<b>3,587</b>	<b>171</b>	<b>5.01%</b>
BLA26643	53530	SECURITY	PUR SVC/SECURITY	31,675	38,633	38,010	43,400	5,390	14.18%
<b>TOTAL</b>				<b>31,675</b>	<b>38,633</b>	<b>38,010</b>	<b>43,400</b>	<b>5,390</b>	<b>14.18%</b>
BLA32042	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>
BGA22343	51285	TECH'S	SALARY - TECH	18,907	31,679	19,474	20,661	1,187	6.10%
<b>TOTAL</b>				<b>18,907</b>	<b>31,679</b>	<b>19,474</b>	<b>20,661</b>	<b>1,187</b>	<b>6.10%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>2,591,411</b>	<b>2,285,342</b>	<b>2,671,174</b>	<b>2,726,519</b>	<b>55,345</b>	<b>2.07%</b>





## HPS Pupil Personnel Operating Expenses by Line Item

2025-2026 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPA21243	51115	COUNSELING	SALARY/CERT	83,419	95,174	85,788	88,235	2,447	2.85%
BPA21243	56110	COUNSELING	INSTRUCTIONAL SUPPLIES	1,500	0	1,500	1,000	-500	-33.33%
<b>TOTAL</b>				<b>84,919</b>	<b>95,174</b>	<b>87,288</b>	<b>89,235</b>	<b>1,947</b>	<b>2.23%</b>
BPA21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERV	63,215	36,432	65,110	69,667	4,557	7.00%
BPA21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,000	1,024	1,000	1,000	0	0.00%
BPA21343	58100	HEALTH	DUES/FEES-HEALTH SERV	175	0	175	175	0	0.00%
<b>TOTAL</b>				<b>64,390</b>	<b>37,456</b>	<b>66,285</b>	<b>70,842</b>	<b>4,557</b>	<b>6.87%</b>
BPA21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCHOLOGIST	36,595	36,501	37,403	38,369	966	2.58%
BPA21400	56110	PSYCHOLOGY	SUPPLIES/INST-PSYCHOLOGIST	2,000	2,009	2,000	2,000	0	0.00%
<b>TOTAL</b>				<b>38,595</b>	<b>38,510</b>	<b>39,403</b>	<b>40,369</b>	<b>966</b>	<b>2.45%</b>
BPA21500	51115	SPEECH	SALARY/CERT-SPEECH	100,657	183,462	102,720	105,364	2,644	2.57%
BPA21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,800	776	1,800	1,500	-300	-16.67%
<b>TOTAL</b>				<b>102,457</b>	<b>184,238</b>	<b>104,520</b>	<b>106,864</b>	<b>2,344</b>	<b>2.24%</b>
<b>SUB TOTAL PUPIL PERSONNEL</b>				<b>290,361</b>	<b>355,378</b>	<b>297,496</b>	<b>307,310</b>	<b>9,814</b>	<b>3.30%</b>

## HPS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSA10011	51115	SPED	SALARY/CERT-INDIV LRNG	372,374	227,551	381,577	391,531	9,954	2.61%
BSA10011	51201	SPED	SALARY/NON-CERT-SP ED	249,400	304,124	256,882	265,872	8,990	3.50%
BSA10011	56110	SPED	INSTRUCTIONAL SUPPLIES	7,500	7,485	7,500	7,500	0	0.00%
BSA10011	56420	SPED	LIBRARY BOOKS-SP ED	500	286	500	500	0	0.00%
<b>TOTAL</b>				<b>629,774</b>	<b>539,447</b>	<b>646,459</b>	<b>665,403</b>	<b>18,944</b>	<b>2.93%</b>
BSA10012	51115	EXCEL	SALARY/CERT-SP ED-EXCEL	234,219	185,625	271,645	289,103	17,458	6.43%
BSA10012	51201	EXCEL	SALARY/NON-CERT-SP ED-EXCEL	121,746	12,015	125,398	129,786	4,388	3.50%
BSA10012	56110	EXCEL	SUPPLIES/INST-SP ED-EXCEL	5,000	4,979	5,000	6,000	1,000	20.00%
<b>TOTAL</b>				<b>360,965</b>	<b>202,619</b>	<b>402,043</b>	<b>424,889</b>	<b>22,846</b>	<b>5.68%</b>
<b>SUB TOTAL SPECIAL EDUCATION</b>				<b>990,739</b>	<b>742,066</b>	<b>1,048,502</b>	<b>1,090,292</b>	<b>41,790</b>	<b>3.99%</b>



# NORTHVILLE ELEMENTARY SCHOOL

## School Overview

The 2025-2026 Superintendent's Proposed Budget budget represents a **0.71% increase** for Northville Elementary School that includes:

- **REDUCTION of a 1.0 FTE TEACHER in Grade 1.**

As of October 1, 2024, Northville Elementary School serves **428** students in Grades PK – 2. Next year it is projected that **407** students will be enrolled at Northville Elementary School.

## Enrollment & Class Size

	Grade					TOTAL	NORTHVILLE
	PK	K	1	2			
October 1, 2024	54	106	131	137	428		
FY 25-26 Projected	58	112	106	131	407		
<b>Enrollment Change</b>	<b>4</b>	<b>6</b>	<b>-25</b>	<b>-6</b>	<b>-21</b>		
<b>Current # of Teachers</b>	<b>3.0 (6 sec)</b>	<b>7</b>	<b>8<sup>-1</sup></b>	<b>7</b>			
<b>Current Class Size</b>	<b>9.0</b>	<b>15.1</b>	<b>16.4</b>	<b>19.6</b>			
<b>25/26 # of Teachers</b>	<b>3.0 (6 sec)</b>	<b>7</b>	<b>7</b>	<b>7</b>			
<b>25/26 Class Size</b>	<b>9.7</b>	<b>16.0</b>	<b>15.1</b>	<b>18.7</b>			
<b>Class Size Change</b>	<b>0.7</b>	<b>0.9</b>	<b>-1.3</b>	<b>-0.9</b>			

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

- PreK (58)            **9.7** per section    (**3 teachers**)
- Kindergarten (112) **16.0** per section    (**7 teachers**)
- Grade 1 (106)      **15.1** per section    (**7 teachers**)
- Grade 2 (131)      **18.7** per section    (**7 teachers**)



**Staffing Data**

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

**Operating Expenses by Major Object Code**

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<b>MAJOR OBJECT CODE</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	4,384,242	4,425,857	41,615	0.95%
PROFESSIONAL SERVICES	41,010	46,400	5,390	13.14%
OTHER SERVICES	4,916	4,587	-329	-6.69%
PROPERTY SERVICES	200	200	0	0.00%
SUPPLIES	121,685	107,495	-14,190	-11.66%
DUES & FEES	484	484	0	0.00%
<b>TOTAL</b>	<b>4,552,537</b>	<b>4,585,023</b>	<b>32,486</b>	<b>0.71%</b>





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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLB10000	51115	GEN ED	SALARY/CERT-GEN ED	1,788,152	1,766,226	1,802,665	1,763,561	-39,104	-2.17%
BLB10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	30,344	0	31,254	32,347	1,093	3.50%
BLB10000	56100	GEN ED	SUPPLIES/NON-INST-GEN SUPPLY	5,000	5,000	5,000	5,000	0	0.00%
BLB10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	24,000	25,140	29,000	22,800	-6,200	-21.38%
<b>TOTAL</b>				<b>1,847,496</b>	<b>1,796,367</b>	<b>1,867,919</b>	<b>1,823,708</b>	<b>-44,211</b>	<b>-2.37%</b>
BLB10001	51115	ART	SALARY/CERT-ART	100,438	96,528	102,617	104,877	2,260	2.20%
BLB10001	56110	ART	SUPPLIES/INST-ART	3,000	4,603	3,000	3,000	0	0.00%
<b>TOTAL</b>				<b>103,438</b>	<b>101,131</b>	<b>105,617</b>	<b>107,877</b>	<b>2,260</b>	<b>2.14%</b>
BLB10002	56411	ELA	TEXT/REPL/CONSUM-ENGLISH	1,000	0	3,000	1,000	-2,000	-66.67%
BLB10002	56420	ELA	LIBRARY BOOKS-ENGLISH	15,000	14,908	15,000	6,794	-8,206	-54.71%
<b>TOTAL</b>				<b>16,000</b>	<b>14,908</b>	<b>18,000</b>	<b>7,794</b>	<b>-10,206</b>	<b>-56.70%</b>
BLB10004	51115	HEALTH	SALARY/CERT-HEALTH	14,731	15,062	15,044	15,428	384	2.55%
<b>TOTAL</b>				<b>14,731</b>	<b>15,062</b>	<b>15,044</b>	<b>15,428</b>	<b>384</b>	<b>2.55%</b>
BLB10006	51115	READING	SALARY/CERT-REM READ	197,504	100,372	201,937	207,106	5,169	2.56%
BLB10006	56110	READING	SUPPLIES/INST-REM READ	4,000	4,000	4,000	1,000	-3,000	-75.00%
<b>TOTAL</b>				<b>201,504</b>	<b>104,372</b>	<b>205,937</b>	<b>208,106</b>	<b>2,169</b>	<b>1.05%</b>
BLB10007	53200	MATH	PROFESSIONAL SERVICES	0	0	0	0	0	0.00%
BLB10007	56110	MATH	SUPPLIES/INST-MATH	2,000	1,980	2,000	2,425	425	21.25%
BLB10007	56411	MATH	TEXT/REPL/CONSUM-MATH	19,068	17,265	20,000	24,026	4,026	20.13%
<b>TOTAL</b>				<b>21,068</b>	<b>19,245</b>	<b>22,000</b>	<b>26,451</b>	<b>4,451</b>	<b>20.23%</b>
BLB10008	53200	SCIENCE	PROFESSIONAL SERVICES	0	0	0	0	0	0.00%
BLB10008	56100	SCIENCE	GENERAL SUPPLIES	2,000	1,992	2,000	2,000	0	0.00%
<b>TOTAL</b>				<b>2,000</b>	<b>1,992</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>



NES Regular Education Operating Expenses by Line Item

<i>ORG</i>	<i>OBJ</i>	<i>PROGRAM</i>	<i>DESCRIPTION</i>	<i>23-24 Budget</i>	<i>23-24 Actual</i>	<i>24-25 Budget</i>	<i>25-26 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BLB10009	51115	PHYS ED	SALARY/CERT-PE	86,174	94,300	88,716	90,835	2,119	2.39%
BLB10009	56110	PHYS ED	SUPPLIES/INST-PE	700	700	700	700	0	0.00%
<b>TOTAL</b>				<b>86,874</b>	<b>95,000</b>	<b>89,416</b>	<b>91,535</b>	<b>2,119</b>	<b>2.37%</b>
BLB10010	56430	SOCIAL STUDIES	PERIODICALS	3,500	2,794	3,500	3,000	-500	-14.29%
<b>TOTAL</b>				<b>3,500</b>	<b>2,794</b>	<b>3,500</b>	<b>3,000</b>	<b>-500</b>	<b>-14.29%</b>
BLB10025	51115	MUSIC	SALARY/CERT-MUSIC	61,661	61,141	63,214	64,783	1,569	2.48%
BLB10025	54310	MUSIC	NON TECH REPAIRS	0	0	200	200	0	0.00%
BLB10025	56110	MUSIC	SUPPLIES/INST-MUSIC	700	681	500	500	0	0.00%
<b>TOTAL</b>				<b>62,361</b>	<b>61,822</b>	<b>63,914</b>	<b>65,483</b>	<b>1,569</b>	<b>2.45%</b>
BLB10032	51115	ELL	CERTIFIED TEACHER SALARIES	72,633	0	74,688	76,382	1,694	2.27%
BLB10032	56110	ELL	INSTRUCTIONAL SUPPLIES	500	494	500	500	0	0.00%
<b>TOTAL</b>				<b>73,133</b>	<b>494</b>	<b>75,188</b>	<b>76,882</b>	<b>1,694</b>	<b>2.25%</b>
BLB22235	51115	LIBRARY	SALARY/CERT-LIBRARY	76,010	73,092	78,009	80,008	1,999	2.56%
BLB22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	13,861	0	14,276	15,146	870	6.09%
BLB22235	53200	LIBRARY	PROFESSIONAL SERVICES	3,000	3,000	3,000	3,000	0	0.00%
BLB22235	56100	LIBRARY	GENERAL SUPPLIES	1,000	1,000	1,185	1,000	-185	-15.61%
BLB22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	250	242	250	400	150	60.00%
BLB22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	6,000	5,927	6,000	6,000	0	0.00%
BLB22235	58100	LIBRARY	DUES/FEES-LIBRARY	325	72	325	325	0	0.00%
<b>TOTAL</b>				<b>100,446</b>	<b>83,334</b>	<b>103,045</b>	<b>105,879</b>	<b>2,834</b>	<b>2.75%</b>
BLB22335	51180	A/V	SALARY/NON-CERT AV	1,119	0	1,119	1,119	0	0.00%
<b>TOTAL</b>				<b>1,119</b>	<b>0</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>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLB24143	51113	PRINCIPAL OFFICE	SALARY/CERT-PRINCIPAL OFFICE	222,362	148,156	233,390	243,036	9,646	4.13%
BLB24143	51210	PRINCIPAL OFFICE	SALARY/NON-CERT-PRIN OFF	98,776	82,345	101,739	107,943	6,204	6.10%
BLB24143	55301	PRINCIPAL OFFICE	POSTAGE-PRIN OFF	1,000	403	1,000	500	-500	-50.00%
BLB24143	55505	PRINCIPAL OFFICE	PRINTING-PRIN OFF	500	498	500	500	0	0.00%
BLB24143	56120	PRINCIPAL OFFICE	ADMIN SUPPLIES	7,000	6,947	7,000	7,000	0	0.00%
<b>TOTAL</b>				<b>329,638</b>	<b>238,349</b>	<b>343,629</b>	<b>358,979</b>	<b>15,350</b>	<b>4.47%</b>
BLB24943	55302	SCHOOL ADMIN	TELEPHONE	3,300	4,781	3,416	3,587	171	5.01%
<b>TOTAL</b>				<b>3,300</b>	<b>4,781</b>	<b>3,416</b>	<b>3,587</b>	<b>171</b>	<b>5.01%</b>
BLB26643	53530	SECURITY	PUR SVC/SECURITY	31,675	42,912	38,010	43,400	5,390	14.18%
<b>TOTAL</b>				<b>31,675</b>	<b>42,912</b>	<b>38,010</b>	<b>43,400</b>	<b>5,390</b>	<b>14.18%</b>
BLB32042	51180	STUDENT ACT.	STIPENDS	992	992	992	992	0	0.00%
<b>TOTAL</b>				<b>992</b>	<b>992</b>	<b>992</b>	<b>992</b>	<b>0</b>	<b>0.00%</b>
BGB22343	51285	TECH'S	SALARY - TECH	18,907	1,807	19,474	20,661	1,187	6.10%
<b>TOTAL</b>				<b>18,907</b>	<b>1,807</b>	<b>19,474</b>	<b>20,661</b>	<b>1,187</b>	<b>6.10%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>2,918,182</b>	<b>2,585,361</b>	<b>2,978,220</b>	<b>2,962,881</b>	<b>-15,339</b>	<b>-0.52%</b>



### NES Pupil Personnel Operating Expenses by Line Item

2025-2026 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPB21243	51115	COUNSELING	SALARY/CERT	62,837	106,623	64,690	66,306	1,616	2.50%
BPB21243	56110	COUNSELING	INSTRUCTIONAL SUPPLIES	750	701	1,200	1,000	-200	-16.67%
<b>TOTAL</b>				<b>63,587</b>	<b>107,324</b>	<b>65,890</b>	<b>67,306</b>	<b>1,416</b>	<b>2.15%</b>
BPB21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERVCS	63,000	13,006	64,889	69,431	4,542	7.00%
BPB21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	2,350	2,108	2,350	2,350	0	0.00%
BPB21343	58100	HEALTH	DUES/FEES-HEALTH SERV	159	0	159	159	0	0.00%
<b>TOTAL</b>				<b>65,509</b>	<b>15,114</b>	<b>67,398</b>	<b>71,940</b>	<b>4,542</b>	<b>6.74%</b>
BPB21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCHOLOGIST	72,397	73,982	74,156	76,035	1,879	2.53%
BPB21400	56100	PSYCHOLOGY	GENERAL INSTRUCTIONAL SUPPLIES	1,000	1,000	1,000	1,000	0	0.00%
BPB21400	56110	PSYCHOLOGY	SUPPLIES/INST-PSYCHOLOGIST	500	500	1,000	1,000	0	0.00%
<b>TOTAL</b>				<b>73,897</b>	<b>75,482</b>	<b>76,156</b>	<b>78,035</b>	<b>1,879</b>	<b>2.47%</b>
BPB21500	51115	SPEECH	SALARY/CERT-SPEECH	200,934	196,316	205,122	209,776	4,654	2.27%
BPB21500	56110	SPEECH	SUPPLIES/INST-SPEECH	1,500	1,497	1,500	1,500	0	0.00%
<b>TOTAL</b>				<b>202,434</b>	<b>197,813</b>	<b>206,622</b>	<b>211,276</b>	<b>4,654</b>	<b>2.25%</b>
<b>SUB TOTAL PUPIL PERSONNEL</b>				<b>405,427</b>	<b>395,733</b>	<b>416,066</b>	<b>428,557</b>	<b>12,491</b>	<b>3.00%</b>

### NES Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSB10011	51115	SPED	SALARY/CERT-INDV LEARNING	554,055	291,155	568,792	583,896	15,104	2.66%
BSB10011	51201	SPED	SALARY/NON-CERT-SP ED	284,158	302,588	292,682	302,925	10,243	3.50%
BSB10011	56110	SPED	SUPPLIES/INST-SP ED	4,000	3,975	5,000	5,500	500	10.00%
BSB10011	56420	SPED	LIBRARY BOOKS	2,000	1,553	2,000	2,000	0	0.00%
<b>TOTAL</b>				<b>844,213</b>	<b>599,272</b>	<b>868,474</b>	<b>894,321</b>	<b>25,847</b>	<b>2.98%</b>
BSB10012	51115	EXCEL	SALARY/CERT-SP ED-EXCEL	136,089	190,330	139,348	142,745	3,397	2.44%
BSB10012	51201	EXCEL	SALARY/NON-CERT-SP ED-EXCEL	141,194	97,295	145,429	150,519	5,090	3.50%
BSB10012	56110	EXCEL	SUPPLIES/INST-SP ED-EXCEL	5,000	4,988	5,000	6,000	1,000	20.00%
<b>TOTAL</b>				<b>282,283</b>	<b>292,613</b>	<b>289,777</b>	<b>299,264</b>	<b>9,487</b>	<b>3.27%</b>
<b>SUB TOTAL SPECIAL EDUCATION</b>				<b>1,126,496</b>	<b>891,884</b>	<b>1,158,251</b>	<b>1,193,585</b>	<b>35,334</b>	<b>3.05%</b>



## SARAH NOBLE INTERMEDIATE SCHOOL

### School Overview

The 2025-2026 Superintendent's Proposed Budget represents a **4.29% increase** for Sarah Noble Intermediate School that includes:

- **MOVEMENT** of a 1.0 FTE TEACHER from Grade 5 to Grade 4.
- **INCREASE** of a 1.0 FTE INCLUSION FACILITATOR TEACHER.
- **INCREASE** of a 0.5 FTE SCHOOL PSYCHOLOGIST.

As of October 1, 2024 Sarah Noble Intermediate School serves **757** students in Grades 3, 4 and 5. Next year it is projected that **741** students will be enrolled at Sarah Noble Intermediate School.

### Enrollment & Class Size

	Grade					
	3	4	5	TOTAL		
October 1, 2024	259	235	263	757		<b>SARAH NOBLE</b>
FY 25-26 Projected	247	259	235	741		
<b>Enrollment Change</b>	<b>-12</b>	<b>24</b>	<b>-28</b>	<b>-16</b>		
<b>Current # of Teachers</b>	12	+1 11	12	-1		
<b>Current Class Size</b>	21.6	21.4	21.9			
<b>25/26 # of Teachers</b>	12	12	11			
<b>25/26 Class Size</b>	20.6	21.6	21.4			
<b>Class Size Change</b>	<b>-1.0</b>	<b>0.2</b>	<b>-0.5</b>			

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

- Grade 3 (247) – **20.6** per section (**12 teachers**)
- Grade 4 (259) – **21.6** per section (**12 teachers**)
- Grade 5 (235) – **21.4** per section (**11 teachers**)





**Staffing Data**

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

**Operating Expenses by Major Object Code**

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<b>MAJOR OBJECT CODE</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	6,797,251	7,087,331	290,080	4.27%
PROFESSIONAL SERVICES	43,560	49,000	5,440	12.49%
OTHER SERVICES	12,523	13,064	541	4.32%
SUPPLIES	123,370	126,790	3,420	2.77%
DUES & FEES	350	350	0	0.00%
<b>TOTAL</b>	<b>6,977,054</b>	<b>7,276,535</b>	<b>299,481</b>	<b>4.29%</b>



SNIS Regular Education Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLF10000	51115	GEN ED	SALARY/CERT-GEN ED	2,889,955	2,909,245	2,897,939	2,941,825	43,886	1.51%
BLF10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	25,195	0	25,950	26,858	908	3.50%
BLF10000	56100	GEN ED	SUPPLIES/NON-INST-GEN INST SUP	1,400	1,164	1,750	2,000	250	14.29%
BLF10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	26,000	25,967	28,000	29,000	1,000	3.57%
<b>TOTAL</b>				<b>2,942,550</b>	<b>2,936,377</b>	<b>2,953,639</b>	<b>2,999,683</b>	<b>46,044</b>	<b>1.56%</b>
BLF10001	51115	ART	SALARY/CERT-ART	203,786	188,779	209,263	215,084	5,821	2.78%
BLF10001	53200	ART	PROFESSIONAL SERVICES	150	0	150	150	0	0.00%
BLF10001	56110	ART	SUPPLIES/INST-ART	4,000	5,822	4,200	4,200	0	0.00%
<b>TOTAL</b>				<b>207,936</b>	<b>194,601</b>	<b>213,613</b>	<b>219,434</b>	<b>5,821</b>	<b>2.73%</b>
BLF10002	56110	ELA	SUPPLIES/INST-ENGLISH	6,000	5,999	6,000	3,000	-3,000	-50.00%
BLF10002	56411	ELA	WORKBOOKS-ENGLISH	3,000	3,000	3,300	3,500	200	6.06%
BLF10002	56420	ELA	LIBRARY BOOKS-ENGLISH	6,000	5,490	6,000	3,000	-3,000	-50.00%
<b>TOTAL</b>				<b>15,000</b>	<b>14,489</b>	<b>15,300</b>	<b>9,500</b>	<b>-5,800</b>	<b>-37.91%</b>
BLF10004	51115	HEALTH	SALARY/CERT-HEALTH	67,911	0	69,710	71,680	1,970	2.83%
BLF10004	56110	HEALTH	SUPPLIES/INST-HEALTH	250	197	300	300	0	0.00%
<b>TOTAL</b>				<b>68,161</b>	<b>197</b>	<b>70,010</b>	<b>71,980</b>	<b>1,970</b>	<b>2.81%</b>
BLF10006	51115	READING	SALARY/CERT-REM READ	346,498	193,883	354,589	363,611	9,022	2.54%
BLF10006	56110	READING	SUPPLIES/INST-REM READ	1,000	82	1,000	1,000	0	0.00%
BLF10006	56420	READING	LIBRARY BOOKS-REM READ	750	0	1,000	1,000	0	0.00%
<b>TOTAL</b>				<b>348,248</b>	<b>193,965</b>	<b>356,589</b>	<b>365,611</b>	<b>9,022</b>	<b>2.53%</b>
BLF10007	56110	MATH	INSTRUCTIONAL SUPPLIES	500	500	500	500	0	0.00%
BLF10007	56411	MATH	CONSUMABLE TEXTS	31,258	28,600	32,820	38,040	5,220	15.90%
<b>TOTAL</b>				<b>31,758</b>	<b>29,100</b>	<b>33,320</b>	<b>38,540</b>	<b>5,220</b>	<b>15.67%</b>



SNIS Regular Education Operating Expenses by Line Item

<i>ORG</i>	<i>OBJ</i>	<i>PROGRAM</i>	<i>DESCRIPTION</i>	<i>23-24 Budget</i>	<i>23-24 Actual</i>	<i>24-25 Budget</i>	<i>25-26 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BLF10008	51180	SCIENCE	STIPENDS	1,985	0	1,985	1,985	0	0.00%
BLF10008	56100	SCIENCE	SUPPLIES/NON-INST-SCIENCE	2,000	1,795	2,000	2,000	0	0.00%
BLF10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	2,000	1,995	2,000	2,000	0	0.00%
<b>TOTAL</b>				<b>5,985</b>	<b>3,790</b>	<b>5,985</b>	<b>5,985</b>	<b>0</b>	<b>0.00%</b>
BLF10009	51115	PHYS ED	SALARY/CERT-PE	147,835	157,471	151,580	137,452	-14,128	-9.32%
BLF10009	56110	PHYS ED	SUPPLIES/INST-PE	1,500	1,498	1,500	1,500	0	0.00%
<b>TOTAL</b>				<b>149,335</b>	<b>158,969</b>	<b>153,080</b>	<b>138,952</b>	<b>-14,128</b>	<b>-9.23%</b>
BLF10010	53200	SOCIAL STUDIES	PROFESSIONAL SERVICES	1,000	0	1,000	1,000	0	0.00%
BLF10010	56110	SOCIAL STUDIES	SUPPLIES/INST-SOC ST	1,500	1,500	1,500	1,500	0	0.00%
BLF10010	56430	SOCIAL STUDIES	PERIODICALS-SOCIAL STUDIES	4,500	4,323	4,500	4,300	-200	-4.44%
<b>TOTAL</b>				<b>7,000</b>	<b>5,823</b>	<b>7,000</b>	<b>6,800</b>	<b>-200</b>	<b>-2.86%</b>
BLF10025	51115	MUSIC	SALARY/CERT-MUSIC	268,529	266,843	275,957	282,972	7,015	2.54%
BLF10025	53200	MUSIC	PROFESSIONAL SERVICES	900	225	900	1,200	300	33.33%
BLF10025	56100	MUSIC	SUPPLIES/NON-INST-MUSIC	350	334	500	500	0	0.00%
BLF10025	56110	MUSIC	SUPPLIES/INST-MUSIC	2,300	1,852	2,300	2,300	0	0.00%
BLF10025	56430	MUSIC	PERIODICALS-MUSIC	300	0	300	300	0	0.00%
<b>TOTAL</b>				<b>272,379</b>	<b>269,254</b>	<b>279,957</b>	<b>287,272</b>	<b>7,315</b>	<b>2.61%</b>





SNIS Regular Education Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLF10032	51115	ELL	SALARY/NON-CERT - ESL	64,461	153,489	161,715	165,897	4,182	2.59%
BLF10032	56110	ELL	SUPPLIES/INST-ESL	1,000	962	1,000	1,000	0	0.00%
<b>TOTAL</b>				<b>65,461</b>	<b>154,451</b>	<b>162,715</b>	<b>166,897</b>	<b>4,182</b>	<b>2.57%</b>
BLF21343	58100	HEALTH	DUES/FEES-HEALTH SERV	200	0	200	200	0	0.00%
<b>TOTAL</b>				<b>200</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.00%</b>
BLF22235	51115	LIBRARY	SALARY/CERT-LIBRARY	103,889	84,097	106,299	108,601	2,302	2.17%
BLF22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	32,683	31,562	33,663	35,716	2,053	6.10%
BLF22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	1,000	1,241	1,000	1,000	0	0.00%
BLF22235	56100	LIBRARY	GENERAL SUPPLIES	1,200	1,199	1,200	1,200	0	0.00%
BLF22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	1,050	1,050	1,050	1,050	0	0.00%
BLF22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	4,000	3,979	4,000	4,000	0	0.00%
BLF22235	56430	LIBRARY	PERIODICALS-LIBRARY	100	100	100	1,800	1,700	1700.00%
BLF22235	58100	LIBRARY	DUES & FEES	150	137	150	150	0	0.00%
<b>TOTAL</b>				<b>144,072</b>	<b>123,365</b>	<b>147,462</b>	<b>153,517</b>	<b>6,055</b>	<b>4.11%</b>
BLF22335	51180	A/V	STIPENDS	1,119	993	1,119	1,119	0	0.00%
<b>TOTAL</b>				<b>1,119</b>	<b>993</b>	<b>1,119</b>	<b>1,119</b>	<b>0</b>	<b>0.00%</b>



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLF24143	51113	PRINCIPAL OFFICE	SALARY/CERT-PRINCIPAL OFFICE	458,701	587,309	462,179	471,342	9,163	1.98%
BLF24143	51210	PRINCIPAL OFFICE	SALARY/NON-CERT-PRINC OFF	176,463	178,712	181,755	192,840	11,085	6.10%
BLF24143	55301	PRINCIPAL OFFICE	POSTAGE-PRIN OFF	1,200	270	1,200	1,200	0	0.00%
BLF24143	55505	PRINCIPAL OFFICE	PRINTING-PRIN OFF	500	121	500	500	0	0.00%
BLF24143	56100	PRINCIPAL OFFICE	SUPPLIES/NON-INST-PRIN OFF	2,000	1,894	2,500	2,500	0	0.00%
BLF24143	56110	PRINCIPAL OFFICE	INSTRUCTIONAL SUPPLIES	2,000	2,000	2,000	3,000	1,000	50.00%
<b>TOTAL</b>				<b>640,864</b>	<b>770,306</b>	<b>650,134</b>	<b>671,382</b>	<b>21,248</b>	<b>3.27%</b>
BLF24943	53200	SCHOOL ADMIN	PUR SER/OTHER PROF	2,000	1,642	2,000	2,000	0	0.00%
BLF24943	55302	SCHOOL ADMIN	TELEPHONE	10,457	12,585	10,823	11,364	541	5.00%
BLF24943	56100	SCHOOL ADMIN	SUPPLIES/NON-INST	400	400	500	250	-250	-50.00%
<b>TOTAL</b>				<b>12,857</b>	<b>14,627</b>	<b>13,323</b>	<b>13,614</b>	<b>291</b>	<b>2.18%</b>
BLF26643	53530	SECURITY	PUR SVC/SECURITY	31,675	41,994	38,010	43,400	5,390	14.18%
<b>TOTAL</b>				<b>31,675</b>	<b>41,994</b>	<b>38,010</b>	<b>43,400</b>	<b>5,390</b>	<b>14.18%</b>
BLF30041	51180	INTRAMURAL	SALARY/NON-CERT-INTRAMURAL	20,970	32,046	20,970	20,970	0	0.00%
<b>TOTAL</b>				<b>20,970</b>	<b>32,046</b>	<b>20,970</b>	<b>20,970</b>	<b>0</b>	<b>0.00%</b>
BLF32042	51180	STUDENT ACT.	SALARY/STUDENT ACTIV	17,866	16,873	17,866	17,866	0	0.00%
BLF32042	56110	STUDENT ACT.	INSTRUCTIONAL SUPPLIES	700	0	1,000	1,000	0	0.00%
<b>TOTAL</b>				<b>18,566</b>	<b>16,873</b>	<b>18,866</b>	<b>18,866</b>	<b>0</b>	<b>0.00%</b>
BGF22343	51285	TECH'S	SALARY - TECH	43,647	41,040	44,956	47,698	2,742	6.10%
<b>TOTAL</b>				<b>43,647</b>	<b>41,040</b>	<b>44,956</b>	<b>47,698</b>	<b>2,742</b>	<b>6.10%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>5,027,783</b>	<b>5,002,258</b>	<b>5,186,248</b>	<b>5,281,420</b>	<b>95,172</b>	<b>1.84%</b>



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

2025-2026 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPF21143	56100	SOCIAL WORK	SUPPLIES/NON-INST	50	0	50	50	0	0.00%
BPF21143	56110	SOCIAL WORK	INSTRUCTIONAL SUPPLIES	200	200	250	250	0	0.00%
<b>TOTAL</b>				<b>250</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.00%</b>
BPF21243	51115	COUNSELING	SALARY/CERT	181,658	164,488	235,559	241,415	5,856	2.49%
BPF21243	56110	COUNSELING	INSTRUCTIONAL SUPPLIES	600	600	900	900	0	0.00%
<b>TOTAL</b>				<b>182,258</b>	<b>165,088</b>	<b>236,459</b>	<b>242,315</b>	<b>5,856</b>	<b>2.48%</b>
BPF21343	51336	HEALTH	SALARY/NON-CERT HEALTH	103,237	75,221	106,334	113,776	7,442	7.00%
BPF21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH	2,000	1,920	2,000	2,000	0	0.00%
<b>TOTAL</b>				<b>105,237</b>	<b>77,141</b>	<b>108,334</b>	<b>115,776</b>	<b>7,442</b>	<b>6.87%</b>
BPF21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCHOLOGIST	91,529	71,007	93,360	132,710	39,350	42.15%
BPF21400	56100	PSYCHOLOGY	GENERAL SUPPLIES	500	0	500	500	0	0.00%
BPF21400	56110	PSYCHOLOGY	SUPPLIES/INST-PSYCHOLOGIST	1,200	830	1,200	1,400	200	16.67%
<b>TOTAL</b>				<b>93,229</b>	<b>71,837</b>	<b>95,060</b>	<b>134,610</b>	<b>39,550</b>	<b>41.61%</b>
BPF21500	51115	SPEECH	SALARY/CERT-SPEECH	173,903	176,329	178,542	182,514	3,972	2.22%
BPF21500	56100	SPEECH	GENERAL SUPPLIES	250	155	1,000	1,000	0	0.00%
BPF21500	56110	SPEECH	SUPPLIES/INST-SPEECH	500	501	1,000	1,200	200	20.00%
<b>TOTAL</b>				<b>174,653</b>	<b>176,985</b>	<b>180,542</b>	<b>184,714</b>	<b>4,172</b>	<b>2.31%</b>
<b>SUB TOTAL PUPIL PERSONNEL</b>				<b>555,627</b>	<b>491,252</b>	<b>620,695</b>	<b>677,715</b>	<b>57,020</b>	<b>9.19%</b>

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

ORG	OBJ	PROGRAM	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSF10011	51115	SPED	SALARY/CERT-INDIV LRNG	758,865	841,503	777,642	911,490	133,848	17.21%
BSF10011	51201	SPED	SALARY/NON-CERT-SP ED	377,009	686,955	388,319	401,910	13,591	3.50%
BSF10011	53200	SPED	PROFESSIONAL SERVICES	500	0	500	250	-250	-50.00%
BSF10011	56100	SPED	SUPPLIES/NON-SP ED	1,650	1,650	1,650	1,750	100	6.06%
BSF10011	56110	SPED	SUPPLIES/INST-SP ED	2,000	1,955	2,000	2,000	0	0.00%
<b>SUB TOTAL SPECIAL EDUCATION</b>				<b>1,140,024</b>	<b>1,532,064</b>	<b>1,170,111</b>	<b>1,317,400</b>	<b>147,289</b>	<b>12.59%</b>



## SCHAGHTICOKE MIDDLE SCHOOL

### School Overview

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The 2025-2026 Superintendent's Proposed Budget represents a **5.64% increase** for Schaghticoke Middle School that includes:

- **INCREASE of a 1.0 FTE Social Worker - deployed to SMS, budgeted with all Social Worker under PUPIL PERSONNEL DEPARTMENT.**
- **INCREASE of a 1.0 FTE ELL TEACHER.**
- **INCREASE of a 1.0 FTE SPED TEACHER.**
- **INCREASE of a 0.5 FTE SCHOOL PSYCHOLOGIST.**

As of October 1, 2024, Schaghticoke Middle School serves **793** students in Grades 6, 7 and 8. Next year it is projected that **784** students will be enrolled at Schaghticoke Middle School.

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### Enrollment

SMS	Grade					SCHAGHTICOKE
	6	7	8	TOTAL		
October 1, 2024	269	246	278	793		
FY 25-26 Projected	269	269	246	784		
<b>Enrollment Change</b>	<b>0</b>	<b>23</b>	<b>-32</b>	<b>-9</b>		



## **Staffing Data**

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

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

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<b>MAJOR OBJECT CODE</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	8,472,430	8,931,708	459,278	5.42%
PROFESSIONAL SERVICES	94,133	109,445	15,312	16.27%
PROPERTY SERVICES	7,900	7,400	-500	-6.33%
OTHER SERVICES	69,550	55,654	-13,896	-19.98%
SUPPLIES	144,768	179,283	34,515	23.84%
DUES & FEES	2,632	3,957	1,325	50.34%
<b>TOTAL</b>	<b>8,791,413</b>	<b>9,287,447</b>	<b>496,034</b>	<b>5.64%</b>





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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLD10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	24,490	24,669	25,224	26,106	882	3.50%
BLD10000	53200	GEN ED	PROFESSIONAL SERVICES	14,765	14,704	20,200	21,994	1,794	8.88%
BLD10000	56110	GEN ED	SUPPLIES/INST-GEN INST SUP	25,000	24,771	25,000	26,500	1,500	6.00%
<b>TOTAL</b>				<b>64,255</b>	<b>64,145</b>	<b>70,424</b>	<b>74,600</b>	<b>4,176</b>	<b>5.93%</b>
BLD10001	51115	ART	SALARY/CERT-ART	160,704	133,444	165,064	169,300	4,236	2.57%
BLD10001	56110	ART	SUPPLIES/INST-ART	6,000	6,557	12,500	12,875	375	3.00%
BLD10001	57500	ART	INSTRUCTIONAL EQUIPMENT	4,600	4,600	0	0	0	0.00%
<b>TOTAL</b>				<b>171,304</b>	<b>144,601</b>	<b>177,564</b>	<b>182,175</b>	<b>4,611</b>	<b>2.60%</b>
BLD10002	51115	ELA	SALARY/CERT-ENGLISH	1,028,485	795,145	976,992	994,644	17,652	1.81%
BLD10002	53200	ELA	PROFESSIONAL SERVICES	0	0	435	288	-147	-33.79%
BLD10002	56110	ELA	SUPPLIES/INST-ENGLISH	4,962	4,919	4,604	7,336	2,732	59.34%
BLD10002	56420	ELA	LIBRARY BOOKS	2,267	2,267	216	8,775	8,559	3962.50%
<b>TOTAL</b>				<b>1,035,714</b>	<b>802,331</b>	<b>982,247</b>	<b>1,011,043</b>	<b>28,796</b>	<b>2.93%</b>
BLD10003	51115	WORLD LANGUAGE	SALARY/CERT-FOREIGN LANG	441,936	272,078	385,972	414,226	28,254	7.32%
BLD10003	53200	WORLD LANGUAGE	PROFESSIONAL SERVICES	70	69	110	2,559	2,449	2226.36%
BLD10003	56110	WORLD LANGUAGE	SUPPLIES/INST-FOR LANG	2,752	2,752	3,129	4,324	1,195	38.19%
BLD10003	56411	WORLD LANGUAGE	WORKBOOKS-FOR LANG	4,323	4,318	5,771	0	-5,771	-100.00%
BLD10003	56420	WORLD LANGUAGE	LIBRARY BOOKS	654	654	0	735	735	N/A
BLD10003	56430	WORLD LANGUAGE	PERIODICALS	0	0	0	2,120	2,120	N/A
<b>TOTAL</b>				<b>449,735</b>	<b>279,870</b>	<b>394,982</b>	<b>423,964</b>	<b>28,982</b>	<b>7.34%</b>
BLD10004	51115	HEALTH	SALARY/CERT-HEALTH	114,267	134,732	117,295	119,880	2,585	2.20%
BLD10004	53200	HEALTH	PROFESSIONAL SERVICES	0	0	108	134	26	24.07%
BLD10004	56110	HEALTH	SUPPLIES/INST-HEALTH	1,259	1,255	674	690	16	2.37%
<b>TOTAL</b>				<b>115,526</b>	<b>135,988</b>	<b>118,077</b>	<b>120,704</b>	<b>2,627</b>	<b>2.22%</b>
BLD10006	51115	READING	SALARY/CERT-REM READ	165,551	172,839	169,614	173,968	4,354	2.57%
BLD10006	56110	READING	SUPPLIES/INST-REM READ	600	600	532	550	18	3.38%
BLD10006	56410	READING	TEXT/NEW/REM READ	1,334	1,286	0	560	560	N/A
<b>TOTAL</b>				<b>167,485</b>	<b>174,724</b>	<b>170,146</b>	<b>175,078</b>	<b>4,932</b>	<b>2.90%</b>



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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLD10007	51115	MATH	SALARY/CERT-MATH	829,359	884,757	851,139	895,118	43,979	5.17%
BLD10007	53200	MATH	PROFESSIONAL SERVICES	5,963	5,963	6,952	7,188	236	3.39%
BLD10007	56100	MATH	GENERAL INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0.00%
BLD10007	56110	MATH	SUPPLIES/INST-MATH	3,947	3,705	3,862	8,553	4,691	121.47%
BLD10007	56410	MATH	TEXT/NEW/NON-CONSUM-MATH	0	0	0	0	0	0.00%
BLD10007	56411	MATH	WORKBOOKS-MATH	0	0	0	0	0	0.00%
<b>TOTAL</b>				<b>839,269</b>	<b>894,425</b>	<b>861,953</b>	<b>910,859</b>	<b>48,906</b>	<b>5.67%</b>
BLD10008	51115	SCIENCE	SALARY/CERT-SCIENCE	838,438	841,815	859,143	881,157	22,014	2.56%
BLD10008	53200	SCIENCE	PROFESSIONAL SERVICES	254	254	864	756	-108	-12.50%
BLD10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	9,517	9,484	10,567	10,752	185	1.75%
BLD10008	58100	SCIENCE	DUES/FEES-SCIENCE	1,075	1,075	0	0	0	0.00%
<b>TOTAL</b>				<b>849,284</b>	<b>852,628</b>	<b>870,574</b>	<b>892,665</b>	<b>22,091</b>	<b>2.54%</b>
BLD10009	51115	PHYS ED	SALARY/CERT-PE	349,475	372,369	357,263	366,915	9,652	2.70%
BLD10009	56110	PHYS ED	SUPPLIES/INST-PE	3,500	3,065	6,000	3,487	-2,513	-41.88%
<b>TOTAL</b>				<b>352,975</b>	<b>375,434</b>	<b>363,263</b>	<b>370,402</b>	<b>7,139</b>	<b>1.97%</b>
BLD10010	51115	SOCIAL STUDIES	SALARY/CERT-SOC ST	785,312	683,691	804,993	824,547	19,554	2.43%
BLD10010	53200	SOCIAL STUDIES	PROFESSIONAL SERVICES	3,024	3,024	1,499	2,499	1,000	66.71%
BLD10010	56110	SOCIAL STUDIES	SUPPLIES/INST-SOC ST	2,708	2,708	6,619	6,252	-367	-5.54%
BLD10010	56410	SOCIAL STUDIES	TEXT/REPL/NON-CONSUM-SOC ST	0	0	449	0	-449	-100.00%
BLD10010	56430	SOCIAL STUDIES	PERIODICALS-SOCIAL STUDIES	0	0	2,292	2,636	344	15.01%
<b>TOTAL</b>				<b>791,044</b>	<b>689,423</b>	<b>815,852</b>	<b>835,934</b>	<b>20,082</b>	<b>2.46%</b>
BLD10023	51115	TECH ED	SALARY/CERT-TECH ED	91,781	60,001	93,947	60,483	-33,464	-35.62%
BLD10023	56110	TECH ED	SUPPLIES/INST-TECH ED	7,800	7,581	11,802	12,356	554	4.69%
BLD10023	56430	TECH ED	PERIODICALS	0	0	0	242	242	N/A
<b>TOTAL</b>				<b>99,581</b>	<b>67,582</b>	<b>105,749</b>	<b>73,081</b>	<b>-32,668</b>	<b>-30.89%</b>



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLD10025	51115	MUSIC	SALARY/CERT-MUSIC	258,575	267,836	265,510	271,965	6,455	2.43%
BLD10025	53200	MUSIC	PROFESSIONAL SERVICES	500	500	550	1,450	900	163.64%
BLD10025	54310	MUSIC	NON-TECH RELATED REPAIRS	2,500	2,500	2,400	2,400	0	0.00%
BLD10025	55101	MUSIC	PUPIL TRANS - FIELD TRIP	4,000	3,717	8,400	5,000	-3,400	-40.48%
BLD10025	56110	MUSIC	SUPPLIES/INST-MUSIC	3,000	2,817	5,039	5,766	727	14.43%
BLD10025	58100	MUSIC	DUES/FEES-MUSIC	175	188	125	125	0	0.00%
<b>TOTAL</b>				<b>268,750</b>	<b>277,558</b>	<b>282,024</b>	<b>286,706</b>	<b>4,682</b>	<b>1.66%</b>
BLD10026	51115	COMP ED	SALARY/CERT-COMP ED	129,276	0	133,062	136,367	3,305	2.48%
BLD10026	56500	COMP ED	SUPPLIES - TECH RELATED	420	420	6,989	20,824	13,835	197.95%
<b>TOTAL</b>				<b>129,696</b>	<b>420</b>	<b>140,051</b>	<b>157,191</b>	<b>17,140</b>	<b>12.24%</b>
BLD10032	51115	ELL	SALARY CERT	91,999	0	186,878	266,558	79,680	42.64%
<b>TOTAL</b>				<b>91,999</b>	<b>0</b>	<b>186,878</b>	<b>266,558</b>	<b>79,680</b>	<b>42.64%</b>
BLD22235	51115	LIBRARY	SALARY/CERT-LIBRARY	100,933	98,055	103,648	99,293	-4,355	-4.20%
BLD22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	13,861	0	14,276	15,146	870	6.09%
BLD22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	8,050	7,666	8,453	7,757	-696	-8.23%
BLD22235	56100	LIBRARY	GENERAL SUPPLIES	1,500	1,499	1,500	1,600	100	6.67%
BLD22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	8,000	7,749	6,000	6,000	0	0.00%
BLD22235	58100	LIBRARY	DUES/FEES-LIBRARY	525	525	200	200	0	0.00%
<b>TOTAL</b>				<b>132,869</b>	<b>115,494</b>	<b>134,077</b>	<b>129,996</b>	<b>-4,081</b>	<b>-3.04%</b>
BLD22335	51180	A/V	STIPENDS	1,119	1,486	1,119	1,119	0	0.00%
BLD22335	56100	A/V	GENERAL SUPPLIES	250	250	250	250	0	0.00%
BLD22335	56500	A/V	SUPPLIES - TECH RELATED	1,000	1,000	1,000	1,000	0	0.00%
<b>TOTAL</b>				<b>2,369</b>	<b>2,736</b>	<b>2,369</b>	<b>2,369</b>	<b>0</b>	<b>0.00%</b>





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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLD24143	51113	PRINCIPAL OFFICE	SALARY/CERT-PRINCIPAL OFFICE	469,080	553,873	487,273	504,785	17,512	3.59%
BLD24143	51210	PRINCIPAL OFFICE	SALARY/NON-CERT-PRIN OFF	178,219	235,180	215,845	229,010	13,165	6.10%
BLD24143	53200	PRINCIPAL OFFICE	PUR SER/OTHER PROF-PRIN OFF	2,900	2,760	2,981	3,250	269	9.02%
BLD24143	54420	PRINCIPAL OFFICE	RENTAL/NON-INST-PRIN OFF	2,000	2,000	2,000	1,500	-500	-25.00%
BLD24143	55301	PRINCIPAL OFFICE	POSTAGE-PRIN OFF	3,000	1,477	3,000	3,000	0	0.00%
BLD24143	55505	PRINCIPAL OFFICE	PRINTING-PRIN OFF	1,200	1,200	1,300	275	-1,025	-78.85%
BLD24143	55800	PRINCIPAL OFFICE	TRAVEL-PRIN OFF	800	800	800	800	0	0.00%
BLD24143	56100	PRINCIPAL OFFICE	GENERAL INSTRUCTIONAL SUPPLIES	5,500	5,488	5,500	5,665	165	3.00%
<b>TOTAL</b>				<b>662,699</b>	<b>802,778</b>	<b>718,699</b>	<b>748,285</b>	<b>29,586</b>	<b>4.12%</b>
BLD24943	54320	SCHOOL ADMIN	REPAIR/NON-INST-SCHOOL ADM	500	500	500	500	0	0.00%
BLD24943	55302	SCHOOL ADMIN	TELEPHONE	5,501	10,535	5,694	5,979	285	5.01%
BLD24943	56120	SCHOOL ADMIN	SUPPLIES/NON-INST-SCHOOL ADM	4,000	4,000	4,500	4,635	135	3.00%
BLD24943	58100	SCHOOL ADMIN	DUES/FEES-SCHOOL ADM	0	0	0	0	0	0.00%
<b>TOTAL</b>				<b>10,001</b>	<b>15,035</b>	<b>10,694</b>	<b>11,114</b>	<b>420</b>	<b>3.93%</b>
BLD26643	53530	SECURITY	PUR SVC/SECURITY	31,675	41,667	38,010	43,400	5,390	14.18%
<b>TOTAL</b>				<b>31,675</b>	<b>41,667</b>	<b>38,010</b>	<b>43,400</b>	<b>5,390</b>	<b>14.18%</b>
BLD30041	51180	INTRAMURAL	SALARY/NON-CERT-INTRAMURAL	17,526	14,880	17,526	17,526	0	0.00%
<b>TOTAL</b>				<b>17,526</b>	<b>14,880</b>	<b>17,526</b>	<b>17,526</b>	<b>0</b>	<b>0.00%</b>
BLD32040	51180	ATHLETICS	SALARY/NON-CERT-SPORTS	44,897	24,318	44,897	44,897	0	0.00%
BLD32040	53540	ATHLETICS	PUR SER/OTHER PROF-SPORTS	3,050	1,281	3,203	3,686	483	15.08%
BLD32040	54303	ATHLETICS	REPAIR/BLDG/GRD-SPORTS	3,000	2,049	3,000	3,000	0	0.00%
BLD32040	55100	ATHLETICS	PUPIL TRANSPORTATION -OTHER	20,895	29,860	37,500	30,000	-7,500	-20.00%
BLD32040	55200	ATHLETICS	INSURANCE/MED-SPORTS	6,304	6,304	6,556	8,000	1,444	22.03%
BLD32040	56100	ATHLETICS	SUPPLIES/NON-INST-SPORTS	6,500	6,482	6,500	7,000	500	7.69%
BLD32040	58100	ATHLETICS	DUES/FEES-SPORTS	650	650	1,350	1,500	150	11.11%
<b>TOTAL</b>				<b>85,296</b>	<b>70,944</b>	<b>103,006</b>	<b>98,083</b>	<b>-4,923</b>	<b>-4.78%</b>



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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 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	50,609	57,542	57,542	0	0.00%
BLD32042	55100	STUDENT ACT.	PUPIL TRANSPORTATION	0	0	4,000	2,000	-2,000	-50.00%
BLD32042	56100	STUDENT ACT.	SUPPLIES/NON-INST-STUDENT ACT	1,100	1,100	1,100	0	-1,100	-100.00%
BLD32042	58100	STUDENT ACT.	DUES/FEES-STUDENT ACT	315	315	675	1,850	1,175	174.07%
<b>TOTAL</b>				<b>58,957</b>	<b>52,024</b>	<b>63,317</b>	<b>61,392</b>	<b>-1,925</b>	<b>-3.04%</b>
BGD22343	51285	TECH'S	SALARY - TECH	44,720	31,846	46,061	48,870	2,809	6.10%
<b>TOTAL</b>				<b>44,720</b>	<b>31,846</b>	<b>46,061</b>	<b>48,870</b>	<b>2,809</b>	<b>6.10%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>6,472,729</b>	<b>5,906,534</b>	<b>6,673,543</b>	<b>6,941,995</b>	<b>268,452</b>	<b>4.02%</b>



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

2025-2026 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPD21143	56100	SOCIAL WORK	GENERAL SUPPLIES	60	61	118	150	32	27.12%
BPD21143	56110	SOCIAL WORK	INSTRUCTIONAL SUPPLIES	378	382	400	300	-100	-25.00%
<b>TOTAL</b>				<b>438</b>	<b>443</b>	<b>518</b>	<b>450</b>	<b>-68</b>	<b>-13.13%</b>
BPD21243	51115	COUNSELING	SALARY/CERT	332,249	292,065	340,485	348,325	7,840	2.30%
BPD21243	51210	COUNSELING	SALARY/NON-CERT	35,875	0	36,951	39,205	2,254	6.10%
BPD21243	53200	COUNSELING	PROFESSIONAL SERVICES	4,778	4,778	5,773	5,984	211	3.65%
BPD21243	56100	COUNSELING	SUPPLIES/NON-INST	400	402	456	631	175	38.38%
<b>TOTAL</b>				<b>373,302</b>	<b>297,244</b>	<b>383,665</b>	<b>394,145</b>	<b>10,480</b>	<b>2.73%</b>
BPD21343	51336	HEALTH	SALARY/NON-CERT HEALTH	102,382	102,407	105,452	112,833	7,381	7.00%
BPD21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH	2,000	1,982	2,000	2,000	0	0.00%
BPD21343	58100	HEALTH	DUES/FEES-HEALTH SERV	306	282	282	282	0	0.00%
<b>TOTAL</b>				<b>104,688</b>	<b>104,671</b>	<b>107,734</b>	<b>115,115</b>	<b>7,381</b>	<b>6.85%</b>
BPD21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCHOLOGIST	138,096	159,325	141,883	183,078	41,195	29.03%
BPD21400	56100	PSYCHOLOGY	GENERAL SUPPLIES	2,500	2,500	1,612	3,054	1,442	89.45%
BPD21400	56110	PSYCHOLOGY	INSTRUCTIONAL SUPPLIES PSYCH	135	134	112	93	-19	-16.96%
<b>TOTAL</b>				<b>140,731</b>	<b>161,959</b>	<b>143,607</b>	<b>186,225</b>	<b>42,618</b>	<b>29.68%</b>
BPD21500	51115	SPEECH	SALARY/CERT-SPEECH	129,765	130,969	132,956	136,419	3,463	2.60%
BPD21500	56100	SPEECH	INSTRUCTIONAL SUPPLIES	102	89	104	146	42	40.38%
BPD21500	56110	SPEECH	SUPPLIES/INST-SPEECH	632	632	318	1,106	788	247.80%
<b>TOTAL</b>				<b>130,499</b>	<b>131,690</b>	<b>133,378</b>	<b>137,671</b>	<b>4,293</b>	<b>3.22%</b>
<b>SUB TOTAL PUPIL PERSONNEL</b>				<b>749,658</b>	<b>696,007</b>	<b>768,902</b>	<b>833,606</b>	<b>64,704</b>	<b>8.42%</b>

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

ORG	OBJ	PROGRAM	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSD10011	51115	SPED	SALARY/CERT-INDIV LRNG	889,737	1,032,223	911,912	1,055,131	143,219	15.71%
BSD10011	51201	SPED	SALARY/NON-CERT-SP ED	410,202	447,495	422,508	437,295	14,787	3.50%
BSD10011	53200	SPED	PROFESSIONAL SERVICES	5,750	5,750	4,995	8,500	3,505	70.17%
BSD10011	55100	SPED	PUPIL TRANSPORTATION	1,200	1,200	1,200	600	-600	-50.00%
BSD10011	56100	SPED	SUPPLIES/NON-INST-SP ED	900	1,401	900	900	0	0.00%
BSD10011	56110	SPED	SUPPLIES/INST-SP ED	6,214	6,171	7,453	3,940	-3,513	-47.14%
BSD10011	56420	SPED	LIBRARY BOOKS	0	0	0	5,480	5,480	N/A
BSD10011	56430	SPED	PERIODICALS SP ED	206	203	0	0	0	0.00%
<b>SUB TOTAL SPECIAL EDUCATION</b>				<b>1,314,209</b>	<b>1,494,442</b>	<b>1,348,968</b>	<b>1,511,846</b>	<b>162,878</b>	<b>12.07%</b>



## NEW MILFORD HIGH SCHOOL

### School Overview

The 2025-2026 Superintendent's Proposed Budget represents a **2.06% increase** for New Milford High School that includes:

- **REDUCTION of a 1.0 FTE SPED TEACHER.**
- **REDUCTION of a 1.0 FTE ENGLISH TEACHER.**
- **REDUCTION of a 1.0 FTE SPANISH TEACHER.**
- **REDUCTION of a 1.0 FTE SCIENCE TEACHER.**
- **REDUCTION of 2.0 FTE PARA EDUCATORS.**
- **INCREASE of a 1.0 FTE TECH ED TEACHER.**
- **INCREASE of a 1.0 SCHOOL SAFETY OFFICER (SSO).**

### Enrollment

As of October 1, 2024, New Milford High School serves **1150** students in Grades 9, 10, 11 and 12. Next year it is projected that **1121** students will be enrolled at New Milford High School.

NMHS		Grade					TOTAL	<b>NEW MILFORD HIGH SCHOOL</b>
		9	10	11	12	TOTAL		
	October 1, 2024	248	301	291	310	1150		
	FY 25-26 Projected	288	248	301	284	1121		
	<b>Enrollment Change</b>	<b>40</b>	<b>-53</b>	<b>10</b>	<b>-26</b>	<b>-29</b>		

### 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 after the Final Audit presentation to the Town of New Milford at the end of January each year.



**Staffing Data**

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

**Operating Expenses by Major Object Code**

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<b>MAJOR OBJECT CODE</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	11,719,154	11,895,901	176,747	1.51%
PROFESSIONAL SERVICES	413,055	452,578	39,523	9.57%
PROPERTY SERVICES	105,863	109,363	3,500	3.31%
OTHER SERVICES	245,735	277,448	31,713	12.91%
SUPPLIES	221,941	225,671	3,730	1.68%
CAPITAL	5,000	10,516	5,516	110.32%
DUES & FEES	47,634	49,675	2,041	4.28%
<b>TOTAL</b>	<b>12,758,382</b>	<b>13,021,152</b>	<b>262,770</b>	<b>2.06%</b>





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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLE10000	56100	GEN ED	SUPPLIES/INST-GEN INST SUP	19,000	18,926	19,000	20,000	1,000	5.26%
<b>TOTAL</b>				<b>19,000</b>	<b>18,926</b>	<b>19,000</b>	<b>20,000</b>	<b>1,000</b>	<b>5.26%</b>
BLE10001	51115	ART	SALARY/CERT-ART	231,491	363,828	237,648	243,419	5,771	2.43%
BLE10001	56100	ART	SUPPLIES	0	0	0	12,000	12,000	N/A
BLE10001	56110	ART	SUPPLIES/INST-ART	11,000	12,625	12,000	1,600	-10,400	-86.67%
BLE10001	57400	ART	GENERAL EQUIPMENT	0	0	2,000	7,516	5,516	275.80%
<b>TOTAL</b>				<b>242,491</b>	<b>376,454</b>	<b>251,648</b>	<b>264,535</b>	<b>12,887</b>	<b>5.12%</b>
BLE10002	51115	ELA	SALARY/CERT-ENGLISH	1,250,062	1,148,842	1,281,238	1,193,469	-87,769	-6.85%
BLE10002	56100	ELA	SUPPLIES/NON-INST-ENGLISH	2,000	2,000	2,000	2,000	0	0.00%
BLE10002	56410	ELA	TEXT/NEW/NON-CONSUM	10,000	9,493	10,000	10,000	0	0.00%
BLE10002	58100	ELA	DUES/FEES-ENGLISH	220	177	220	220	0	0.00%
<b>TOTAL</b>				<b>1,262,282</b>	<b>1,160,512</b>	<b>1,293,458</b>	<b>1,205,689</b>	<b>-87,769</b>	<b>-6.79%</b>
BLE10003	51115	WORLD LANGUAGE	SALARY/CERT-FOREIGN LANG	735,825	858,072	753,309	697,932	-55,377	-7.35%
BLE10003	53300	WORLD LANGUAGE	OTHER PROF/ TECH SERVICES	10,375	9,701	10,375	10,700	325	3.13%
BLE10003	54310	WORLD LANGUAGE	REPAIR/INST-FOR LANG	1,000	0	1,000	1,000	0	0.00%
BLE10003	56110	WORLD LANGUAGE	SUPPLIES/INST-FOR LANG	2,329	2,329	2,329	2,329	0	0.00%
BLE10003	56410	WORLD LANGUAGE	TEXT/NEW/NON-CONSUM	2,817	2,817	4,415	3,960	-455	-10.31%
BLE10003	56411	WORLD LANGUAGE	WORKBOOKS-FOR LANG	1,172	1,172	1,172	1,172	0	0.00%
BLE10003	58100	WORLD LANGUAGE	DUES & FEES	2,814	2,813	2,814	2,430	-384	-13.65%
<b>TOTAL</b>				<b>756,332</b>	<b>876,904</b>	<b>775,414</b>	<b>719,523</b>	<b>-55,891</b>	<b>-7.21%</b>
BLE10004	51115	HEALTH	SALARY/CERT-HEALTH	281,443	327,795	287,600	294,433	6,833	2.38%
BLE10004	56110	HEALTH	SUPPLIES/INST-HEALTH	3,000	2,875	3,000	3,000	0	0.00%
<b>TOTAL</b>				<b>284,443</b>	<b>330,670</b>	<b>290,600</b>	<b>297,433</b>	<b>6,833</b>	<b>2.35%</b>



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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLE10007	51115	MATH	SALARY/CERT-MATH	1,163,605	1,032,675	1,193,430	1,255,714	62,284	5.22%
BLE10007	56110	MATH	SUPPLIES/INST-MATH	2,000	1,970	2,500	2,500	0	0.00%
BLE10007	56410	MATH	TEXT/NEW/NON-CONSUM-MATH	4,900	4,900	4,900	5,000	100	2.04%
BLE10007	56411	MATH	WORKBOOKS-MATH	4,322	4,322	4,750	5,085	335	7.05%
BLE10007	58100	MATH	DUES & FEES	0	0	0	1,000	1,000	N/A
<b>TOTAL</b>				<b>1,174,827</b>	<b>1,043,867</b>	<b>1,205,580</b>	<b>1,269,299</b>	<b>63,719</b>	<b>5.29%</b>
BLE10008	51115	SCIENCE	SALARY/CERT-SCIENCE	1,300,316	1,257,535	1,333,801	1,421,647	87,846	6.59%
BLE10008	53220	SCIENCE	IN SERVICE	500	0	500	500	0	0.00%
BLE10008	54310	SCIENCE	REPAIR/INST-SCIENCE	1,000	0	3,000	3,000	0	0.00%
BLE10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	7,500	6,620	9,000	9,000	0	0.00%
BLE10008	56410	SCIENCE	TEXT/NEW/NON-CONSUM	1,000	202	12,300	3,000	-9,300	-75.61%
BLE10008	57345	SCIENCE	INSTRUCTIONAL EQUIPMENT	1,100	1,060	0	0	0	0.00%
BLE10008	57400	SCIENCE	GENERAL EQUIPMENT	3,000	2,503	3,000	3,000	0	0.00%
BLE10008	58100	SCIENCE	DUES/FEES-SCIENCE	13,000	11,493	11,800	12,200	400	3.39%
<b>TOTAL</b>				<b>1,327,416</b>	<b>1,279,414</b>	<b>1,373,401</b>	<b>1,452,347</b>	<b>78,946</b>	<b>5.75%</b>
BLE10009	51115	PHYS ED	SALARY/CERT-PE	345,510	343,585	353,714	362,695	8,981	2.54%
BLE10009	54420	PHYS ED	LEASE/RENTAL EQUIP/VEH	1,500	1,331	2,000	1,500	-500	-25.00%
BLE10009	56110	PHYS ED	SUPPLIES/INST-PE	5,500	4,568	5,500	5,500	0	0.00%
<b>TOTAL</b>				<b>352,510</b>	<b>349,483</b>	<b>361,214</b>	<b>369,695</b>	<b>8,481</b>	<b>2.35%</b>
BLE10010	51115	SOCIAL STUDIES	SALARY/CERT-SOC ST	1,149,597	1,134,403	1,180,004	1,210,994	30,990	2.63%
BLE10010	56110	SOCIAL STUDIES	SUPPLIES/INST-SOC ST	3,000	2,968	4,000	4,000	0	0.00%
BLE10010	56410	SOCIAL STUDIES	TEXT/NEW/NON-CONSUM-SOC ST	1,000	991	2,000	11,000	9,000	450.00%
BLE10010	56430	SOCIAL STUDIES	PERIODICALS-SOCIAL STUDIES	375	361	200	200	0	0.00%
BLE10010	58100	SOCIAL STUDIES	DUES/FEES-SOC ST	100	0	100	125	25	25.00%
<b>TOTAL</b>				<b>1,154,072</b>	<b>1,138,723</b>	<b>1,186,304</b>	<b>1,226,319</b>	<b>40,015</b>	<b>3.37%</b>



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

2025-2026 Superintendent's Proposed Budget

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLE10020	51115	BUSINESS	SALARY/CERT-BUSINESS	412,820	446,844	422,041	432,705	10,664	2.53%
BLE10020	53300	BUSINESS	OTHER PROF/ TECH SERVICES	5,035	4,878	5,035	7,490	2,455	48.76%
BLE10020	56110	BUSINESS	SUPPLIES/INST-BUSINESS	500	500	1,000	1,000	0	0.00%
<b>TOTAL</b>				<b>418,355</b>	<b>452,222</b>	<b>428,076</b>	<b>441,195</b>	<b>13,119</b>	<b>3.06%</b>
BLE10022	51115	MED TECH	SALARY/CERT-PAT CARE	22,224	0	22,888	23,372	484	2.11%
BLE10022	53200	MED TECH	PROFESSIONAL SERVICES	0	0	60,000	60,000	0	0.00%
<b>TOTAL</b>				<b>22,224</b>	<b>0</b>	<b>82,888</b>	<b>83,372</b>	<b>484</b>	<b>0.58%</b>
BLE10023	51115	TECH ED	SALARY/CERT-IND ARTS	201,904	138,507	101,552	178,696	77,144	75.97%
BLE10023	54310	TECH ED	REPAIR/INST-IND ARTS	2,000	1,150	2,000	2,000	0	0.00%
BLE10023	56110	TECH ED	SUPPLIES/INST-IND ARTS	14,000	11,895	14,000	14,000	0	0.00%
<b>TOTAL</b>				<b>217,904</b>	<b>151,552</b>	<b>117,552</b>	<b>194,696</b>	<b>77,144</b>	<b>65.63%</b>
BLE10024	51115	CAREER ED	SALARY/CERT-CAREER ED	12,921	34,475	113,640	116,406	2,766	2.43%
BLE10024	56110	CAREER ED	SUPPLIES/INST-CAREER ED	500	324	500	500	0	0.00%
<b>TOTAL</b>				<b>13,421</b>	<b>34,799</b>	<b>114,140</b>	<b>116,906</b>	<b>2,766</b>	<b>2.42%</b>
BLE10025	51115	MUSIC	SALARY/CERT-MUSIC	177,222	142,468	181,958	186,998	5,040	2.77%
BLE10025	54310	MUSIC	REPAIR/INST-MUSIC	3,000	2,150	3,000	4,000	1,000	33.33%
BLE10025	54420	MUSIC	RENTAL/NON-INST-MUSIC	23,363	23,086	23,363	23,363	0	0.00%
BLE10025	55101	MUSIC	PUPIL TRANS - FIELD TRIP	18,000	22,064	47,500	47,500	0	0.00%
BLE10025	56100	MUSIC	SUPPLIES/NON-INST-MUSIC	4,000	4,168	4,000	4,000	0	0.00%
BLE10025	56110	MUSIC	SUPPLIES/INST-MUSIC	2,000	1,881	2,000	2,000	0	0.00%
BLE10025	56430	MUSIC	PERIODICALS-MUSIC	200	200	250	250	0	0.00%
BLE10025	56500	MUSIC	SUPPLIES - TECH RELATED	2,500	2,498	2,500	2,500	0	0.00%
BLE10025	58100	MUSIC	DUES/FEES-MUSIC	2,000	2,000	4,390	5,390	1,000	22.78%
<b>TOTAL</b>				<b>232,285</b>	<b>200,514</b>	<b>268,961</b>	<b>276,001</b>	<b>7,040</b>	<b>2.62%</b>
BLE10027	56110	ED TV	INSTRUCTIONAL SUPPLIES	0	0	800	800	0	0.00%
BLE10027	56500	ED TV	SUPPLIES - TECH RELATED	0	0	1,500	1,500	0	0.00%
<b>TOTAL</b>				<b>0</b>	<b>0</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>0.00%</b>
BLE10028	51115	ALT ED	SALARY/CERT - NON DEPT INST	49,836	0	51,326	52,567	1,241	2.42%
<b>TOTAL</b>				<b>49,836</b>	<b>0</b>	<b>51,326</b>	<b>52,567</b>	<b>1,241</b>	<b>2.42%</b>





NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10029	51115	MARKETING	SALARY/CERT-DIST ED	83,904	92,555	86,085	88,299	2,214	2.57%
<b>TOTAL</b>				<b>83,904</b>	<b>92,555</b>	<b>86,085</b>	<b>88,299</b>	<b>2,214</b>	<b>2.57%</b>
BLE10032	51115	ELL	SALARY CERT - ESL	66,295	50,070	68,270	70,005	1,735	2.54%
BLE10032	56100	ELL	GENERAL INSTRUCTIONAL SUPPLIES	500	446	500	500	0	0.00%
BLE10032	56410	ELL	TEXT/NEW/NON-CONSUM-ESL	2,000	1,991	2,000	1,500	-500	-25.00%
BLE10032	56411	ELL	WORKBOOKS-ESL	1,450	1,242	1,500	2,000	500	33.33%
BLE10032	56430	ELL	PERIODICALS-ESL	100	100	125	125	0	0.00%
<b>TOTAL</b>				<b>70,345</b>	<b>53,849</b>	<b>72,395</b>	<b>74,130</b>	<b>1,735</b>	<b>2.40%</b>
BLE22235	51115	LIBRARY	SALARY/CERT-LIBRARY	72,770	71,569	74,414	76,176	1,762	2.37%
BLE22235	51210	LIBRARY	SALARY/NON-CERT - LIBRARY	38,128	32,544	39,271	41,666	2,395	6.10%
BLE22235	53200	LIBRARY	PUR SER/OTHER PROF-LIBRARY	10,530	10,529	10,530	13,530	3,000	28.49%
BLE22235	56110	LIBRARY	SUPPLIES/INST-LIBRARY	2,500	2,499	2,500	2,500	0	0.00%
BLE22235	56420	LIBRARY	LIBRARY BOOKS-LIBRARY	6,000	5,890	6,000	6,000	0	0.00%
BLE22235	56430	LIBRARY	PERIODICALS-LIBRARY	200	188	200	200	0	0.00%
BLE22235	56500	LIBRARY	SUPPLIES - TECH RELATED	3,500	3,459	3,500	3,500	0	0.00%
BLE22235	58100	LIBRARY	DUES/FEES-LIBRARY	300	300	300	300	0	0.00%
<b>TOTAL</b>				<b>133,928</b>	<b>126,978</b>	<b>136,715</b>	<b>143,872</b>	<b>7,157</b>	<b>5.23%</b>
BLE22335	51180	A/V	STIPENDS	1,119	0	1,119	1,119	0	0.00%
BLE22335	54310	A/V	REPAIR/INST-AV	1,000	1,000	1,000	1,000	0	0.00%
BLE22335	56100	A/V	GENERAL SUPPLIES	500	500	750	500	-250	-33.33%
BLE22335	56110	A/V	SUPPLIES/INST-AV	500	500	500	750	250	50.00%
BLE22335	56500	A/V	SUPPLIES - TECH RELATED	750	487	500	500	0	0.00%
<b>TOTAL</b>				<b>3,869</b>	<b>2,487</b>	<b>3,869</b>	<b>3,869</b>	<b>0</b>	<b>0.00%</b>



# NMHS Regular Education Operating Expenses by Line Item

2025-2026 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE24143	51113	PRINCIPAL OFFICE	SALARY/CERT-PRINCIPAL OFFICE	597,937	579,043	599,021	619,864	20,843	3.48%
BLE24143	51210	PRINCIPAL OFFICE	SALARY/NON-CERT-PRIN OFF	239,371	233,293	246,552	261,588	15,036	6.10%
BLE24143	53300	PRINCIPAL OFFICE	OTHER PROF/ TECH SERVICES	2,500	0	0	500	500	N/A
BLE24143	54320	PRINCIPAL OFFICE	REPAIR/NON-INST-PRIN OFF	1,000	862	3,500	3,500	0	0.00%
BLE24143	55301	PRINCIPAL OFFICE	POSTAGE-PRIN OFF	8,000	2,066	7,500	7,500	0	0.00%
BLE24143	55505	PRINCIPAL OFFICE	PRINTING-PRIN OFF	11,500	7,231	11,000	11,250	250	2.27%
BLE24143	55800	PRINCIPAL OFFICE	TRAVEL-PRIN OFF	1,000	160	1,000	1,500	500	50.00%
BLE24143	56100	PRINCIPAL OFFICE	SUPPLIES/NON-INST-PRIN OFF	7,500	4,985	8,000	8,250	250	3.13%
<b>TOTAL</b>				<b>868,808</b>	<b>827,641</b>	<b>876,573</b>	<b>913,952</b>	<b>37,379</b>	<b>4.26%</b>
BLE24943	54420	SCHOOL ADMIN	RENTAL/NON-INST-SCHOOL ADM	8,500	8,332	15,000	16,500	1,500	10.00%
BLE24943	55302	SCHOOL ADMIN	TELEPHONE	7,589	11,134	7,855	8,248	393	5.00%
BLE24943	56100	SCHOOL ADMIN	SUPPLIES/NON-INST-SCHOOL ADM	3,050	1,951	3,050	3,250	200	6.56%
BLE24943	58100	SCHOOL ADMIN	DUES/FEES-SCHOOL ADM	4,500	4,675	7,360	7,360	0	0.00%
<b>TOTAL</b>				<b>23,639</b>	<b>26,091</b>	<b>33,265</b>	<b>35,358</b>	<b>2,093</b>	<b>6.29%</b>
BLE26643	53530	SECURITY	PUR SVC/SECURITY	105,000	181,983	115,002	148,393	33,391	29.04%
<b>TOTAL</b>				<b>105,000</b>	<b>181,983</b>	<b>115,002</b>	<b>148,393</b>	<b>33,391</b>	<b>29.04%</b>
BLE32040	51113	ATHLETICS	SALARY/CERT ATHLETIC DIRECTOR	131,667	135,103	140,255	143,010	2,755	1.96%
BLE32040	51180	ATHLETICS	SALARY/NON-CERT-SPORTS	231,300	249,477	231,300	231,300	0	0.00%
BLE32040	51210	ATHLETICS	SECRETARY'S + ATHLETIC TRAINER	67,323	55,267	125,717	140,359	14,642	11.65%
BLE32040	53201	ATHLETICS	MEDICAL SERV-SPORTS	2,700	2,595	2,700	2,700	0	0.00%
BLE32040	53220	ATHLETICS	PUR SER/STAFF SERV-SPORTS	0	0	2,700	2,700	0	0.00%
BLE32040	53540	ATHLETICS	PUR SER/OTHER PROF-SPORTS	115,000	128,592	115,000	117,300	2,300	2.00%
BLE32040	54303	ATHLETICS	REPAIR/BLDG/GRD-SPORTS	2,000	1,813	2,000	2,000	0	0.00%
BLE32040	54320	ATHLETICS	REPAIR/NON-INST-SPORTS	11,000	2,085	11,000	11,000	0	0.00%
BLE32040	54420	ATHLETICS	RENTAL/NON-INST-SPORTS	39,000	46,589	39,000	40,500	1,500	3.85%
BLE32040	55100	ATHLETICS	PUPIL TRANSPORTATION - OTHER	130,000	254,116	130,000	150,000	20,000	15.38%
BLE32040	55200	ATHLETICS	INSURANCE/MED-SPORTS	18,683	26,023	19,430	27,000	7,570	38.96%
BLE32040	55505	ATHLETICS	PRINTING-SPORTS	600	468	500	500	0	0.00%
BLE32040	56100	ATHLETICS	SUPPLIES/NON-INST-SPORTS	38,000	55,203	38,000	38,000	0	0.00%
BLE32040	58100	ATHLETICS	DUES/FEES-SPORTS	18,000	17,834	19,000	19,000	0	0.00%
<b>TOTAL</b>				<b>805,273</b>	<b>975,165</b>	<b>876,602</b>	<b>925,369</b>	<b>48,767</b>	<b>5.56%</b>



NMHS Regular Education Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BLE32042	51180	STUDENT ACT.	SALARY/NON-CERT-STUDENT ACT	133,844	147,360	133,844	133,844	0	0.00%
BLE32042	51210	STUDENT ACT.	NON CERT-SECRETARY	11,360	0	11,700	12,413	713	6.09%
BLE32042	53200	STUDENT ACT.	PUR SER/INST PROG-OTHER STUD A	16,000	15,830	16,000	16,000	0	0.00%
BLE32042	55100	STUDENT ACT.	PUPIL TRANSPORTATION - OTHER	10,000	1,082	11,000	14,600	3,600	32.73%
BLE32042	55505	STUDENT ACT.	PRINTING-STUDENT ACT	4,450	1,044	4,450	4,450	0	0.00%
BLE32042	56100	STUDENT ACT.	SUPPLIES/NON-INST-STUDENT ACT	2,500	2,063	2,500	2,500	0	0.00%
BLE32042	58100	STUDENT ACT.	DUES/FEES-STUDENT ACT	1,200	575	1,200	1,200	0	0.00%
<b>TOTAL</b>				<b>179,354</b>	<b>167,954</b>	<b>180,694</b>	<b>185,007</b>	<b>4,313</b>	<b>2.39%</b>
BGE22343	51285	TECH'S	SALARY - TECH	37,815	39,592	38,949	41,324	2,375	6.10%
<b>TOTAL</b>				<b>37,815</b>	<b>39,592</b>	<b>38,949</b>	<b>41,324</b>	<b>2,375</b>	<b>6.10%</b>
<b>SUB TOTAL REGULAR EDUCATION</b>				<b>9,839,333</b>	<b>9,908,335</b>	<b>10,242,011</b>	<b>10,551,450</b>	<b>309,439</b>	<b>3.02%</b>



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

*2025-2026 Superintendent's Proposed Budget*

ORG	OBJ	PROGRAM	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPE21243	51115	COUNSELING	SALARY/CERT	509,602	561,414	521,871	539,582	17,711	3.39%
BPE21243	51210	COUNSELING	SALARY/NON-CERT	90,967	66,754	93,695	99,410	5,715	6.10%
BPE21243	53200	COUNSELING	PUR SER/OTHER	58,250	18,801	50,213	51,400	1,187	2.36%
BPE21243	55505	COUNSELING	PRINTING	4,500	535	4,000	3,400	-600	-15.00%
BPE21243	56100	COUNSELING	SUPPLIES/NON-INST	500	316	1,000	1,000	0	0.00%
BPE21243	56110	COUNSELING	INSTRUCTIONAL SUPPLIES	250	35	500	500	0	0.00%
<b>TOTAL</b>				<b>664,069</b>	<b>647,854</b>	<b>671,279</b>	<b>695,292</b>	<b>24,013</b>	<b>3.58%</b>
BPE21343	51336	HEALTH	SALARY/NON-CERT HEALTH SERV	131,075	80,363	135,006	144,456	9,450	7.00%
BPE21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	1,000	994	1,200	1,200	0	0.00%
BPE21343	56500	HEALTH	SUPPLIES - TECH RELATED	1,000	1,000	1,000	1,000	0	0.00%
BPE21343	58100	HEALTH	DUES/FEES-HEALTH SERV	450	2	450	450	0	0.00%
<b>TOTAL</b>				<b>133,525</b>	<b>82,359</b>	<b>137,656</b>	<b>147,106</b>	<b>9,450</b>	<b>6.86%</b>
BPE21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCHOLOGIST	109,615	92,929	112,230	115,125	2,895	2.58%
BPE21400	56110	PSYCHOLOGY	SUPPLIES/INST-PSYCHOLOGIST	2,800	2,712	3,000	3,000	0	0.00%
<b>TOTAL</b>				<b>112,415</b>	<b>95,641</b>	<b>115,230</b>	<b>118,125</b>	<b>2,895</b>	<b>2.51%</b>
BPE21500	51115	SPEECH	SALARY/CERT-SPEECH	162,373	158,042	166,982	171,068	4,086	2.45%
BPE21500	56110	SPEECH	SUPPLIES/INST-SPEECH	2,000	1,861	2,000	2,000	0	0.00%
<b>TOTAL</b>				<b>164,373</b>	<b>159,902</b>	<b>168,982</b>	<b>173,068</b>	<b>4,086</b>	<b>2.42%</b>
<b>SUB TOTAL PUPIL PERSONNEL</b>				<b>1,074,382</b>	<b>985,756</b>	<b>1,093,147</b>	<b>1,133,591</b>	<b>40,444</b>	<b>3.70%</b>

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

ORG	OBJ	PROGRAM	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSE10011	51115	SPED	SALARY/CERT-INDIV LRNG	820,105	535,979	841,266	787,590	-53,676	-6.38%
BSE10011	51201	SPED	SALARY/NON-CERT	370,940	219,455	382,068	345,440	-36,628	-9.59%
BSE10011	53200	SPED	PROFESSIONAL SERVICES	20,000	23,061	25,000	21,365	-3,635	-14.54%
BSE10011	54420	SPED	PROPERTY SERVICES	11,159	0	0	0	0	0.00%
BSE10011	55101	SPED	PUPIL TRANS - FIELD TRIP	1,000	0	1,000	1,000	0	0.00%
BSE10011	55301	SPED	POSTAGE-SP ED NON CAT	500	20	500	500	0	0.00%
BSE10011	56100	SPED	SUPPLIES/NON-SP	6,000	904	6,000	6,000	0	0.00%
BSE10011	56110	SPED	SUPPLIES/INST-SP	12,000	6,483	12,000	13,000	1,000	8.33%
BSE10011	56260	SPED	GASOLINE	4,177	0	0	0	0	0.00%
BSE10013	51115	OTHER SPED	SALARY/CERT-INDIV LRNG	99,123	221,251	101,660	104,209	2,549	2.51%
BSE10014	51210	OTHER SPED	NON CERT-SECRETARY	52,166	54,912	53,730	57,007	3,277	6.10%
<b>SUB TOTAL SPECIAL EDUCATION</b>				<b>1,397,170</b>	<b>1,062,064</b>	<b>1,423,224</b>	<b>1,336,111</b>	<b>-87,113</b>	<b>-6.12%</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 budget of this cost center.

### Staffing Changes

- INCREASE of a 1.0 FTE K-5 Interventionist coming from the Title 1 Grant onto the General Fund.
- INCREASE of a 1.0 FTE SECRETARY.

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

### Operating Expenses by Major Object Code

<b>MAJOR OBJECT CODE</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	1,028,690	1,200,089	171,399	16.66%
PROFESSIONAL SERVICES	465,053	486,053	21,000	4.52%
OTHER SERVICES	303,614	290,968	-12,646	-4.17%
SUPPLIES	124,335	134,335	10,000	8.04%
DUES & FEES	7,989	8,489	500	6.26%
<b>TOTAL</b>	<b>1,929,681</b>	<b>2,119,934</b>	<b>190,253</b>	<b>9.86%</b>





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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BDZ10000	51111	GEN ED	SALARY/CERT- ASST SUPER	182,006	182,112	186,556	191,686	5,130	2.75%
BDZ10000	51115	GEN ED	SALARY/CERT - TEACHERS	0	1,360	179,521	183,599	4,078	2.27%
BDZ10000	51180	GEN ED	STIPENDS	0	0	5,000	5,000	0	0.00%
BDZ10000	51201	GEN ED	SALARY/NON-CERT-GEN ED	22,917	11,046	23,604	24,430	826	3.50%
BDZ10000	51210	GEN ED	SALARY/NON-CERT- ASST SUPER	62,801	454	64,685	100,224	35,539	54.94%
BDZ10000	51225	GEN ED	TUTORS	137,804	99,611	41,310	85,975	44,665	108.12%
BDZ10000	53200	GEN ED	PROFESSIONAL SERVICES	5,000	650	5,000	5,000	0	0.00%
BDZ10000	55110	GEN ED	STUDENT TRANSPORTATION	15,000	5,096	15,000	15,000	0	0.00%
BDZ10000	55800	GEN ED	TRAVEL	3,000	1,935	3,000	4,000	1,000	33.33%
BDZ10000	56100	GEN ED	SUPPLIES/INST-GEN INST SUP	6,400	5,515	7,000	7,000	0	0.00%
BDZ10000	56110	GEN ED	INSTRUCTIONAL SUPPLIES	5,000	6,664	5,000	5,000	0	0.00%
<b>TOTAL</b>				<b>439,928</b>	<b>314,444</b>	<b>535,676</b>	<b>626,914</b>	<b>91,238</b>	<b>17.03%</b>
BDZ10002	51115	ELA	SALARY/CERT-ENGLISH	127,781	224,911	46,907	99,359	52,452	111.82%
BDZ10002	55800	ELA	TRAVEL	2,000	230	2,000	2,000	0	0.00%
<b>TOTAL</b>				<b>129,781</b>	<b>225,140</b>	<b>48,907</b>	<b>101,359</b>	<b>52,452</b>	<b>107.25%</b>
BDZ10007	51115	MATH	SALARY/CERT-MATH	115,423	244,226	80,678	131,772	51,094	63.33%
BDZ10007	55800	MATH	TRAVEL	2,500	361	2,500	2,500	0	0.00%
<b>TOTAL</b>				<b>117,923</b>	<b>244,586</b>	<b>83,178</b>	<b>134,272</b>	<b>51,094</b>	<b>61.43%</b>
BDZ10023	55100	TECH ED	PUPIL TRANSPORTATION - OTHER	57,000	0	0	0	0	0.00%
BDZ10023	55610	TECH ED	TUITION/CONN PUB	230,545	282,681	251,014	237,368	-13,646	-5.44%
<b>TOTAL</b>				<b>287,545</b>	<b>282,681</b>	<b>251,014</b>	<b>237,368</b>	<b>-13,646</b>	<b>-5.44%</b>
BDZ10030	51115	SUMMER	SALARY/CERT-SUMMER SCH	21,228	0	21,695	22,170	475	2.19%
<b>TOTAL</b>				<b>21,228</b>	<b>0</b>	<b>21,695</b>	<b>22,170</b>	<b>475</b>	<b>2.19%</b>
BDZ10032	51115	ELL	SALARY/CERT	280,586	363,940	191,728	163,942	-27,786	-14.49%
BDZ10032	53210	ELL	PURCHASED SERVICES -OTHER	11,500	6,935	7,500	7,500	0	0.00%
BDZ10032	56110	ELL	SUPPLIES/INST	500	40,884	500	500	0	0.00%
BDZ10032	56410	ELL	TEXT/NEW/NON-CONSUM	1,000	1,005	3,000	3,000	0	0.00%
BDZ10032	56411	ELL	TEXT/REPL/CONSUM	1,000	1,004	3,000	3,000	0	0.00%
<b>TOTAL</b>				<b>294,586</b>	<b>413,769</b>	<b>205,728</b>	<b>177,942</b>	<b>-27,786</b>	<b>-13.51%</b>





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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BDZ10033	51115	TAG	SALARY/CERT-EXTRA ORDIN LRNR	182,084	173,760	187,006	191,932	4,926	2.63%
BDZ10033	53200	TAG	PROFESSIONAL SERVICES	25,053	22,350	25,053	25,053	0	0.00%
BDZ10033	55800	TAG	TRAVEL	300	0	100	100	0	0.00%
BDZ10033	56100	TAG	SUPPLIES/NON-INST-GIFTED	11,835	9,347	11,835	11,835	0	0.00%
BDZ10033	58100	TAG	DUES & FEES	289	219	489	489	0	0.00%
<b>TOTAL</b>				<b>219,561</b>	<b>205,676</b>	<b>224,483</b>	<b>229,409</b>	<b>4,926</b>	<b>2.19%</b>
BDZ10044	56110	TESTING	SUPPLIES/INST-INST TESTING	80,000	43,934	90,000	100,000	10,000	11.11%
<b>TOTAL</b>				<b>80,000</b>	<b>43,934</b>	<b>90,000</b>	<b>100,000</b>	<b>10,000</b>	<b>11.11%</b>
BDZ20500	53050	C. DEV.	CURRICULUM DEVELOPMENT	75,000	82,118	80,000	80,000	0	0.00%
BDZ20500	53200	C. DEV.	PROFESSIONAL SERVICES	35,000	20,454	39,000	42,000	3,000	7.69%
<b>TOTAL</b>				<b>110,000</b>	<b>102,571</b>	<b>119,000</b>	<b>122,000</b>	<b>3,000</b>	<b>2.52%</b>
BDZ20643	53200	S. DEV.	PUR SER/OTHER PROF-STAFF DEV	125,000	123,155	135,000	145,000	10,000	7.41%
BDZ20643	53220	S. DEV.	PUR SER/STAFF SERV-STAFF DEV	107,000	107,000	137,000	140,000	3,000	2.19%
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	30,000	27,091	30,000	30,000	0	0.00%
BDZ20643	56100	S. DEV.	SUPPLIES/NON-INST-STAFF DEV	4,000	4,186	4,000	4,000	0	0.00%
BDZ20643	58100	S. DEV.	DUES/FEES-STAFF DEV	7,500	5,765	7,500	8,000	500	6.67%
<b>TOTAL</b>				<b>280,000</b>	<b>267,197</b>	<b>320,000</b>	<b>333,500</b>	<b>13,500</b>	<b>4.22%</b>
BDZ21000	53200	SHARED SERVICES	PROFESSIONAL SERVICES	35,000	31,690	30,000	35,000	5,000	16.67%
<b>TOTAL</b>				<b>35,000</b>	<b>31,690</b>	<b>30,000</b>	<b>35,000</b>	<b>5,000</b>	<b>16.67%</b>
<b>GRAND TOTAL DEPARTMENT OF INSTRUCTION</b>				<b>2,015,552</b>	<b>2,131,689</b>	<b>1,929,681</b>	<b>2,119,934</b>	<b>190,253</b>	<b>9.86%</b>



## ADULT EDUCATION

### Overview

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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

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

### Operating Expenses by Major Object Code

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<b>MAJOR OBJECT CODE</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	98,421	121,081	22,660	23.02%
PROFESSIONAL SERVICES	6,400	6,400	0	0.00%
OTHER SERVICES	1,400	1,500	100	7.14%
SUPPLIES	15,878	15,878	0	0.00%
<b>TOTAL</b>	<b>122,099</b>	<b>144,859</b>	<b>22,760</b>	<b>18.64%</b>



Adult Education Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BDZ33037	51115	AD. ED. BASIC	SALARY/CERT-ADULT ED	51,093	58,167	52,294	72,262	19,968	38.18%
BDZ33037	51210	AD. ED. BASIC	SALARY/NON-CERT-ADULT ED	44,801	28,805	46,127	48,819	2,692	5.84%
BDZ33037	53200	AD. ED. BASIC	PUR SER/OTHER PROF-ADULT ED	6,400	165	6,400	6,400	0	0.00%
BDZ33037	55505	AD. ED. BASIC	PRINTING-ADULT ED	550	545	400	500	100	25.00%
BDZ33037	55800	AD. ED. BASIC	TRAVEL	1,100	645	1,000	1,000	0	0.00%
BDZ33037	56100	AD. ED. BASIC	SUPPLIES/NON-INST-ADULT ED	4,600	2,617	4,800	4,800	0	0.00%
BDZ33037	56110	AD. ED. BASIC	SUPPLIES/INST-ADULT ED	8,600	8,051	8,578	8,578	0	0.00%
BDZ33037	56410	AD. ED. BASIC	TEXT/NEW/NON-CONSUM-ADULT ED	1,400	889	1,500	1,500	0	0.00%
<b>TOTAL</b>				<b>118,544</b>	<b>99,884</b>	<b>121,099</b>	<b>143,859</b>	<b>22,760</b>	<b>18.79%</b>
BDZ33038	56110	AD. ED. HS	SUPPLIES/INST-ADULT ED-HS EQUI	500	450	500	500	0	0.00%
BDZ33038	56410	AD. ED. HS	TEXT/NEW/NON-CONSUM-ADULT ED-	528	0	500	500	0	0.00%
<b>TOTAL</b>				<b>1,028</b>	<b>450</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>GRAND TOTAL DEPARTMENT OF ADULT EDUCATION</b>				<b>119,572</b>	<b>100,334</b>	<b>122,099</b>	<b>144,859</b>	<b>22,760</b>	<b>18.64%</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

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

- INCREASE of a 1.0 FTE Social Worker - deployed to SMS, budgeted here with all Social Worker under PUPIL PERSONNEL DEPARTMENT.

### *Operating Expenses by Major Object Code*

<b>MAJOR OBJECT CODE</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	589,020	700,959	111,939	19.00%
PROFESSIONAL SERVICES	788,900	784,807	-4,093	-0.52%
PROPERTY SERVICES	2,807	24,881	22,074	786.39%
SUPPLIES	17,632	17,882	250	1.42%
<b>TOTAL</b>	<b>1,398,359</b>	<b>1,528,529</b>	<b>130,170</b>	<b>9.31%</b>



Department of Pupil Personnel Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPZ21143	51115	SOCIAL WORK	SALARY/CERT-SOCIAL WORK	436,029	383,903	446,365	552,964	106,599	23.88%
<b>TOTAL</b>				<b>436,029</b>	<b>383,903</b>	<b>446,365</b>	<b>552,964</b>	<b>106,599</b>	<b>23.88%</b>
BPZ21243	51115	COUNSELING	CERTIFIED TEACHER SALARIES	91,529	0	93,399	96,132	2,733	2.93%
<b>TOTAL</b>				<b>91,529</b>	<b>0</b>	<b>93,399</b>	<b>96,132</b>	<b>2,733</b>	<b>2.93%</b>
BPZ21343	51180	HEALTH	STIPENDS	3,000	2,400	3,000	3,000	0	0.00%
BPZ21343	51336	HEALTH	SALARY NON CERT - NURSES	31,566	29,980	32,511	34,788	2,277	7.00%
BPZ21343	53200	HEALTH	PUR SER/OTHER-HEALTH SERV	179,200	377,888	183,352	15,352	-168,000	-91.63%
BPZ21343	53230	HEALTH	PUR SER/PUPIL SERV-HEALTH SERV	564,801	540,884	599,354	760,755	161,401	26.93%
BPZ21343	54320	HEALTH	REPAIR/NON-INST-HEALTH SERV	3,523	3,523	1,807	23,881	22,074	1221.58%
BPZ21343	56100	HEALTH	SUPPLIES/NON-INST-HEALTH SERV	5,349	4,972	7,952	7,882	-70	-0.88%
<b>TOTAL</b>				<b>787,439</b>	<b>959,647</b>	<b>827,976</b>	<b>845,658</b>	<b>17,682</b>	<b>2.14%</b>
BPZ21400	51115	PSYCHOLOGY	SALARY/CERT-PSYCH	5,016	0	5,148	5,289	141	2.74%
BPZ21400	53230	PSYCHOLOGY	PUR SER/PUPIL SERV-PSYCH	4,200	264	4,200	4,200	0	0.00%
<b>TOTAL</b>				<b>9,216</b>	<b>264</b>	<b>9,348</b>	<b>9,489</b>	<b>141</b>	<b>1.51%</b>
BPZ21500	51115	SPEECH	SALARY/CERT-SPEECH	8,416	21,534	8,597	8,786	189	2.20%
BPZ21500	53230	SPEECH	PUR SER/PUPIL SERV-SPEECH	1,994	1,994	1,994	4,500	2,506	125.68%
BPZ21500	54310	SPEECH	REPAIR/INST-SPEECH	1,000	590	1,000	1,000	0	0.00%
BPZ21500	56110	SPEECH	SUPPLIES/INST-SPEECH	4,997	4,958	5,500	5,800	300	5.45%
BPZ21500	56500	SPEECH	SUPPLIES - TECH RELATED	4,180	2,290	4,180	4,200	20	0.48%
<b>TOTAL</b>				<b>20,587</b>	<b>31,367</b>	<b>21,271</b>	<b>24,286</b>	<b>3,015</b>	<b>14.17%</b>
<b>GRAND TOTAL DEPARTMENT OF PUPIL PERSONNEL</b>				<b>1,344,800</b>	<b>1,375,181</b>	<b>1,398,359</b>	<b>1,528,529</b>	<b>130,170</b>	<b>9.31%</b>



## DEPARTMENT OF SPECIAL EDUCATION

### Overview

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

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

### Staffing Data

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

### Operating Expenses by Major Object Code

<b>MAJOR OBJECT CODE</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	747,693	738,114	-9,579	-1.28%
PROFESSIONAL SERVICES	1,519,141	1,570,394	51,253	3.37%
PROPERTY SERVICES	1,400	1,400	0	0.00%
OTHER SERVICES	4,500,785	4,563,737	62,952	1.40%
SUPPLIES	4,600	5,100	500	10.87%
CAPITAL	7,200	7,200	0	0.00%
DUES & FEES	1,500	5,500	4,000	266.67%
<b>TOTAL</b>	<b>6,782,319</b>	<b>6,891,445</b>	<b>109,126</b>	<b>1.61%</b>





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

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BSZ10011	51115	SPED	SALARY/CERT-INDIV LRNR	54,614	307,884	56,246	57,767	1,521	2.70%
BSZ10011	51201	SPED	SALARY/NON-CERT-SP ED	26,199	7,840	26,984	27,928	944	3.50%
BSZ10011	53200	SPED	PROFESSIONAL SERVICES	1,398,804	1,009,824	1,401,353	1,450,992	49,639	3.54%
BSZ10011	53230	SPED	PUPIL SERVICES	39,788	16,827	39,788	41,402	1,614	4.06%
BSZ10011	57345	SPED	EQUIP/INST/NEW-SP ED	7,200	4,527	7,200	7,200	0	0.00%
<b>TOTAL</b>				<b>1,526,605</b>	<b>1,346,902</b>	<b>1,531,571</b>	<b>1,585,289</b>	<b>53,718</b>	<b>3.51%</b>
BSZ10012	51201	EXCEL	EDUCATIONAL AIDES	8,937	9,709	9,205	9,527	322	3.50%
BSZ10012	53200	EXCEL	PROFESSIONAL SERVICES	201,960	166,716	78,000	78,000	0	0.00%
BSZ10012	56110	EXCEL	SUPPLIES/INST-EXCEL	700	690	700	1,200	500	71.43%
<b>TOTAL</b>				<b>211,597</b>	<b>177,115</b>	<b>87,905</b>	<b>88,727</b>	<b>822</b>	<b>0.94%</b>
BSZ10014	51112	OTHER SPED	SALARY/CERT-SP ED-OTHER	372,158	211,083	380,345	383,760	3,415	0.90%
BSZ10014	51210	OTHER SPED	SALARY/NON-CERT SPED ED	97,760	162,955	100,692	106,833	6,141	6.10%
BSZ10014	54320	OTHER SPED	TECH REL REPAIRS AND EQUIP	1,400	924	1,400	1,400	0	0.00%
BSZ10014	55505	OTHER SPED	PRINTING	300	291	300	300	0	0.00%
BSZ10014	55800	OTHER SPED	TRAVEL-SP ED-OTHER	3,500	3,630	3,500	3,500	0	0.00%
BSZ10014	56100	OTHER SPED	SUPPLIES/NON-INST-SP ED	3,805	3,504	3,900	3,900	0	0.00%
BSZ10014	58100	OTHER SPED	DUES & FEES	1,500	1,480	1,500	5,500	4,000	266.67%
<b>TOTAL</b>				<b>480,423</b>	<b>383,868</b>	<b>491,637</b>	<b>505,193</b>	<b>13,556</b>	<b>2.76%</b>
BSZ10017	51115	HOMEBOUND	SALARY/CERT-HOMEBOUND	50,823	-1,860	52,210	53,635	1,425	2.73%
<b>TOTAL</b>				<b>50,823</b>	<b>-1,860</b>	<b>52,210</b>	<b>53,635</b>	<b>1,425</b>	<b>2.73%</b>
BSZ10018	51115	TUTORIAL	CERTIFIED TEACHER SALARIES	28,544	11,667	29,120	29,884	764	2.62%
BSZ10018	51225	TUTORIAL	TUTORS	122,891	89,770	92,891	68,780	-24,111	-25.96%
<b>TOTAL</b>				<b>151,435</b>	<b>101,437</b>	<b>122,011</b>	<b>98,664</b>	<b>-23,347</b>	<b>-19.14%</b>
BSZ10028	55610	ODP	TUITION TO IN STATE DIST	1,035,139	806,606	1,343,935	1,418,169	74,234	5.52%
BSZ10028	55630	ODP	TUITION TO PRIVATE SOURCES	2,676,461	2,557,886	3,153,050	3,141,768	-11,282	-0.36%
<b>TOTAL</b>				<b>3,711,600</b>	<b>3,364,492</b>	<b>4,496,985</b>	<b>4,559,937</b>	<b>62,952</b>	<b>1.40%</b>
<b>GRAND TOTAL DEPARTMENT OF SPECIAL EDUCATION</b>				<b>6,132,483</b>	<b>5,371,954</b>	<b>6,782,319</b>	<b>6,891,445</b>	<b>109,126</b>	<b>1.61%</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 Changes

- REDUCTION of a 1.0 FTE PARA EDUCATOR.

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

### Enrollment

		TOTAL	
<b>LHTC</b>	October 1, 2024	19	<b>LHTC</b>
	FY 25-26 Projected	19	
	<b>Enrollment Change</b>	<b>0</b>	



**Operating Expenses by Major Object Code**

<b>MAJOR OBJECT CODE</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	297,598	283,781	-13,817	-4.64%
PROPERTY SERVICES	9,990	9,990	0	0.00%
OTHER SERVICES	6,252	6,295	43	0.69%
SUPPLIES	14,636	14,927	291	1.99%
<b>TOTAL</b>	<b>328,476</b>	<b>314,993</b>	<b>-13,483</b>	<b>-4.10%</b>

**Operating Expenses by Line Item**

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BSG10015	51115	TRANSITION PROGRAM	SALARY/CERT-TRANSITION	135,078	158,529	138,448	141,960	3,512	2.54%
BSG10015	51201	TRANSITION PROGRAM	SALARY/NON CERT-LHTC	96,240	50,985	99,127	77,596	-21,531	-21.72%
BSG10015	51336	TRANSITION PROGRAM	SALARY/NURSES	0	50,093	60,023	64,225	4,202	7.00%
BSG10015	54320	TRANSITION PROGRAM	TECH REL REPAIRS AND EQUIP	9,990	9,757	9,990	9,990	0	0.00%
BSG10015	55100	TRANSITION PROGRAM	PUPIL TRANSPORTATION	1,500	1,500	1,500	1,500	0	0.00%
BSG10015	55300	TRANSITION PROGRAM	COMMUNICATIONS	1,396	1,181	1,396	1,396	0	0.00%
BSG10015	55302	TRANSITION PROGRAM	TELEPHONE	827	4,893	856	899	43	5.02%
BSG10015	55800	TRANSITION PROGRAM	TRAVEL- TRANSITION	2,500	237	2,500	2,500	0	0.00%
BSG10015	56110	TRANSITION PROGRAM	SUPPLIES/LHTC	4,500	3,836	4,500	4,500	0	0.00%
BSG10015	56260	TRANSITION PROGRAM	GASOLINE	9,450	2,735	9,686	9,977	291	3.00%
BSG10015	56500	TRANSITION PROGRAM	SUPPLIES - TECH RELATED	450	302	450	450	0	0.00%
<b>GRAND TOTAL LHTC</b>				<b>261,931</b>	<b>284,048</b>	<b>328,476</b>	<b>314,993</b>	<b>-13,483</b>	<b>-4.10%</b>



## TRANSPORTATION FOR SPECIAL EDUCATION

### Overview

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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

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<i>MAJOR OBJECT CODE</i>	<i>24-25 Budget</i>	<i>25-26 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
SALARY	35,208	36,440	1,232	3.50%
OTHER SERVICES	1,606,180	1,709,580	103,400	6.44%
<b>TOTAL</b>	<b>1,641,388</b>	<b>1,746,020</b>	<b>104,632</b>	<b>6.37%</b>

### Operating Expenses by Line Item

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<i>ORG</i>	<i>OBJ</i>	<i>PROGRAM</i>	<i>DESCRIPTION</i>	<i>23-24 Budget</i>	<i>23-24 Actual</i>	<i>24-25 Budget</i>	<i>25-26 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BTZ27111	51201	TRANSPORTATION	SALARY/NON-CERT	34,183	0	35,208	36,440	1,232	3.50%
BTZ27111	55110	TRANSPORTATION	PUPIL TRANS	1,348,251	1,294,252	1,606,180	1,709,580	103,400	6.44%
<b>GRAND TOTAL SPED TRANSPORTATION</b>				<b>1,382,434</b>	<b>1,294,252</b>	<b>1,641,388</b>	<b>1,746,020</b>	<b>104,632</b>	<b>6.37%</b>



## DEPARTMENT OF FACILITIES CUSTODIAL

### ***Department Overview***

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

### ***Custodial Staffing***

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

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

### **5 Year Capital Plan Expenses**

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



**Custodial Operating Expenses by Major Object Code**

<b>MAJOR OBJECT CODE</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	2,055,127	2,130,677	75,550	3.68%
PROPERTY SERVICES	112,533	116,055	3,522	3.13%
OTHER SERVICES	750	750	0	0.00%
SUPPLIES	200,567	205,899	5,332	2.66%
<b>TOTAL</b>	<b>2,368,977</b>	<b>2,453,381</b>	<b>84,404</b>	<b>3.56%</b>

**Custodial Operating Expenses by Line Item**

<b>LOCATION</b>	<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
HPS	BFA26143	51240	SALARY/NON-CERT-CUSTODIAL	224,214	120,972	230,938	239,020	8,082	3.50%
HPS	BFA26143	54101	GARBAGE-OPERATION OF BUILDINGS	13,620	15,214	13,961	14,548	587	4.20%
HPS	BFA26143	54301	BLDG MAINTENANCE	1,875	2,899	1,875	1,875	0	0.00%
HPS	BFA26143	54310	REPAIR/OPERATION OF BUILDINGS	3,475	3,408	3,475	3,475	0	0.00%
HPS	BFA26143	56290	SUPPLIES/OPERATION OF BUILDING	32,300	32,306	33,000	34,000	1,000	3.03%
<b>TOTAL</b>				<b>275,484</b>	<b>174,800</b>	<b>283,249</b>	<b>292,918</b>	<b>9,669</b>	<b>3.41%</b>
NES	BFB26143	51240	SALARY/NON-CERT-CUSTODIAL	223,793	131,627	230,504	238,569	8,065	3.50%
NES	BFB26143	54101	GARBAGE-OPERATION OF BUILDINGS	13,620	16,163	13,961	14,548	587	4.20%
NES	BFB26143	54301	BLDG MAINTENANCE	1,875	2,731	1,875	1,875	0	0.00%
NES	BFB26143	54310	NON-TECH RELATED REPAIRS	3,475	2,888	3,475	3,475	0	0.00%
NES	BFB26143	56290	SUPPLIES/OPERATION OF BUILDING	47,300	48,440	33,000	34,000	1,000	3.03%
<b>TOTAL</b>				<b>290,063</b>	<b>201,849</b>	<b>282,815</b>	<b>292,467</b>	<b>9,652</b>	<b>3.41%</b>





**Custodial Operating Expenses by Line Item**

2025-2026 Superintendent's Proposed Budget

<b>LOCATION</b>	<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SNIS	BFF26143	51240	SALARY/NON-CERT-CUSTODIAL	335,947	244,889	346,024	358,133	12,109	3.50%
SNIS	BFF26143	54101	GARBAGE-OPERATION OF BUILDINGS	13,620	23,653	13,961	14,548	587	4.20%
SNIS	BFF26143	54301	BLDG MAINTENANCE	1,950	1,807	1,950	1,950	0	0.00%
SNIS	BFF26143	54310	NON-TECH RELATED REPAIRS	3,800	1,144	3,800	3,800	0	0.00%
SNIS	BFF26143	56290	SUPPLIES/OPERATION OF BUILDING	37,486	33,067	38,250	39,250	1,000	2.61%
<b>TOTAL</b>				<b>392,803</b>	<b>304,560</b>	<b>403,985</b>	<b>417,681</b>	<b>13,696</b>	<b>3.39%</b>
SMS	BFD26143	51240	SALARY/NON-CERT-CUSTODIAL	334,916	234,689	344,961	357,035	12,074	3.50%
SMS	BFD26143	54101	GARBAGE-OPERATION OF BUILDINGS	13,620	17,402	13,961	14,548	587	4.20%
SMS	BFD26143	54301	BLDG MAINTENANCE	2,037	1,986	2,037	2,037	0	0.00%
SMS	BFD26143	54310	NON-TECH RELATED REPAIRS	3,780	3,679	3,780	3,780	0	0.00%
SMS	BFD26143	56290	SUPPLIES/OPERATION OF BUILDING	36,600	34,311	37,500	38,500	1,000	2.67%
<b>TOTAL</b>				<b>390,953</b>	<b>292,067</b>	<b>402,239</b>	<b>415,900</b>	<b>13,661</b>	<b>3.40%</b>
NMHS	BFE26143	51240	SALARY/NON-CERT-CUSTODIAL	530,522	361,023	546,434	565,555	19,121	3.50%
NMHS	BFE26143	54101	GARBAGE-OPERATION OF BUILDINGS	13,620	22,039	13,961	14,548	587	4.20%
NMHS	BFE26143	54301	BLDG MAINTENANCE	2,700	2,513	2,700	2,700	0	0.00%
NMHS	BFE26143	54310	REPAIR/OPERATION OF BUILDINGS	3,800	17,713	3,800	3,800	0	0.00%
NMHS	BFE26143	56290	SUPPLIES/OPERATION OF BUILDING	37,000	36,919	37,750	38,750	1,000	2.65%
<b>TOTAL</b>				<b>587,642</b>	<b>440,208</b>	<b>604,645</b>	<b>625,353</b>	<b>20,708</b>	<b>3.42%</b>
DISTRICT	BFY26143	51240	SALARY/NON-CERT -CUSTODIAL	353,031	858,313	356,266	372,365	16,099	4.52%
DISTRICT	BFY26143	54101	CONTRACTUAL TRASH PICK UP	13,620	0	13,961	14,548	587	4.20%
DISTRICT	BFY26143	55800	TRAVEL-OPERATION OF BUILDINGS	750	1,311	750	750	0	0.00%
DISTRICT	BFY26143	56290	SUPPLIES/OPERATION OF BUILDING	11,067	11,228	11,067	11,399	332	3.00%
DISTRICT	BFY26143	56292	UNIFORMS/ CONTRACTUAL	9,600	8,799	10,000	10,000	0	0.00%
<b>TOTAL</b>				<b>388,068</b>	<b>879,651</b>	<b>392,044</b>	<b>409,062</b>	<b>17,018</b>	<b>4.34%</b>
<b>GRAND TOTAL CUSTODIAL</b>				<b>2,325,012</b>	<b>2,293,135</b>	<b>2,368,977</b>	<b>2,453,381</b>	<b>84,404</b>	<b>3.56%</b>



## DEPARTMENT OF FACILITIES MAINTENANCE

### ***Department Overview***

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

### ***Maintenance Staffing***

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

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

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

### **5 Year Capital Plan Expenses**

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



**Maintenance Operating Expenses by Major Object Code**

<b>MAJOR OBJECT CODE</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	1,028,252	1,063,194	34,942	3.40%
PROFESSIONAL SERVICES	12,950	47,052	34,102	263.34%
PROPERTY SERVICES	580,585	599,049	18,464	3.18%
OTHER SERVICES	22,036	22,728	692	3.14%
SUPPLIES	1,762,685	1,773,346	10,661	0.60%
CAPITAL	4,500	4,500	0	0.00%
DUES & FEES	14,345	14,345	0	0.00%
<b>TOTAL</b>	<b>3,425,353</b>	<b>3,524,214</b>	<b>98,861</b>	<b>2.89%</b>

**Maintenance Operating Expenses by Line Item**

<b>LOCATION</b>	<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
OBSERV.	BFO26243	54310	GENERAL REPAIRS	0	0	3,000	3,000	0	0.00%
OBSERV.	BFO26243	56290	FACILITIES SUPPLIES	0	0	2,000	2,000	0	0.00%
<b>TOTAL</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>N/A</b>



**Maintenance Operating Expenses by Line Item**

*2025-2026 Superintendent's Proposed Budget*

LOCATION	ORG	OBJ	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
HPS	BFA26243	53300	OTHER PROF/ TECH SERVICES	1,700	16,322	1,700	1,700	0	0.00%
HPS	BFA26243	54301	REPAIR/BUILDINGS-MAINTENANCE	67,200	68,357	68,200	68,200	0	0.00%
HPS	BFA26243	54303	GROUNDS MAINTENANCE	1,425	1,921	1,425	1,425	0	0.00%
HPS	BFA26243	54411	WATER	10,940	7,826	10,940	10,721	-219	-2.00%
HPS	BFA26243	56220	ELECTRICITY-OPERATION OF BUILD	71,169	33,992	73,659	75,869	2,210	3.00%
HPS	BFA26243	56240	OIL-OPERATION OF BUILDINGS	60,314	76,131	62,425	64,298	1,873	3.00%
HPS	BFA26243	56290	SUPPLIES/MAINT-MAINTENANCE	19,450	18,922	19,450	19,450	0	0.00%
HPS	BFA26243	56291	REPAIR COMPONENTS-MAINTENANC	1,050	1,598	1,050	1,050	0	0.00%
HPS	BFA26243	56293	SUPPLIES/MAINT-GROUNDSKEEPING	2,625	2,597	2,625	2,625	0	0.00%
HPS	BFA26243	58100	DUES & FEES	350	312	350	350	0	0.00%
<b>TOTAL</b>				<b>236,223</b>	<b>227,977</b>	<b>241,824</b>	<b>245,688</b>	<b>3,864</b>	<b>1.60%</b>
NES	BFB26243	53300	OTHER PROF/ TECH SERVICES	1,700	1,619	1,700	1,700	0	0.00%
NES	BFB26243	54301	REPAIR/BUILDINGS-MAINTENANCE	66,100	68,167	67,900	67,900	0	0.00%
NES	BFB26243	54303	GROUNDS MAINTENANCE	1,425	0	1,425	1,425	0	0.00%
NES	BFB26243	54411	WATER	5,997	4,913	5,997	5,877	-120	-2.00%
NES	BFB26243	56220	ELECTRICITY	81,624	55,274	84,480	87,014	2,534	3.00%
NES	BFB26243	56240	OIL-OPERATION OF BUILDINGS	45,259	67,206	46,843	48,248	1,405	3.00%
NES	BFB26243	56290	SUPPLIES/MAINT-MAINTENANCE	19,450	18,000	19,450	19,450	0	0.00%
NES	BFB26243	56291	REPAIR COMPONENTS-MAINTENANC	1,050	899	1,050	1,050	0	0.00%
NES	BFB26243	56293	GROUNDSKEEPING SUPPLIES	2,625	2,251	2,625	2,625	0	0.00%
NES	BFB26243	58100	DUES/FEES-MAINTENANCE	350	329	350	350	0	0.00%
<b>TOTAL</b>				<b>225,580</b>	<b>218,657</b>	<b>231,820</b>	<b>235,639</b>	<b>3,819</b>	<b>1.65%</b>
SNIS	BFF26243	53300	OTHER PROF/ TECH SERVICES	1,700	1,700	1,700	1,700	0	0.00%
SNIS	BFF26243	54301	REPAIR/BUILDINGS-MAINTENANCE	106,550	105,755	108,350	115,000	6,650	6.14%
SNIS	BFF26243	54303	GROUNDS MAINTENANCE	1,400	1,265	1,400	1,400	0	0.00%
SNIS	BFF26243	54310	GENERAL REPAIRS	3,950	3,662	3,950	3,950	0	0.00%
SNIS	BFF26243	54411	WATER	12,431	12,963	12,431	12,182	-249	-2.00%
SNIS	BFF26243	54412	SEWER	6,300	6,594	6,300	6,354	54	0.86%
SNIS	BFF26243	56210	NATURAL GAS-OPERATION OF BUILD	95,238	65,758	98,571	93,689	-4,882	-4.95%
SNIS	BFF26243	56220	ELECTRICITY-OPERATION OF BUILD	261,395	181,744	270,543	278,659	8,116	3.00%
SNIS	BFF26243	56290	SUPPLIES/MAINT-MAINTENANCE	22,600	22,534	22,600	22,600	0	0.00%
SNIS	BFF26243	56291	REPAIR COMPONENTS-MAINTENANC	1,175	448	1,175	1,175	0	0.00%
SNIS	BFF26243	56293	GROUNDSKEEPING SUPPLIES	3,660	3,486	3,660	3,660	0	0.00%
SNIS	BFF26243	58100	DUES/FEES-MAINTENANCE & REPAIR	350	300	350	350	0	0.00%
<b>TOTAL</b>				<b>516,749</b>	<b>406,208</b>	<b>531,030</b>	<b>540,719</b>	<b>9,689</b>	<b>1.82%</b>



Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SMS	BFD26243	53300	OTHER PROF/ TECH SERVICES	1,700	1,700	1,700	1,700	0	0.00%
SMS	BFD26243	54301	REPAIR/BUILDINGS-MAINTENANCE	114,200	113,463	116,000	116,580	580	0.50%
SMS	BFD26243	54303	GROUNDS MAINTENANCE	1,475	90	1,475	1,475	0	0.00%
SMS	BFD26243	54411	WATER	10,560	11,032	10,560	10,349	-211	-2.00%
SMS	BFD26243	56220	ELECTRICITY-OPERATION OF BUILD	145,152	95,464	150,232	154,739	4,507	3.00%
SMS	BFD26243	56240	OIL-OPERATION OF BUILDINGS	115,771	140,456	119,823	123,418	3,595	3.00%
SMS	BFD26243	56290	SUPPLIES/MAINT-MAINTENANCE	18,975	17,607	18,975	18,975	0	0.00%
SMS	BFD26243	56291	REPAIR COMPONENTS-MAINTENANC	1,050	841	1,050	1,050	0	0.00%
SMS	BFD26243	56293	GROUNDSKEEPING SUPPLIES	2,625	1,062	2,625	2,625	0	0.00%
SMS	BFD26243	58100	DUES & FEES	350	155	350	350	0	0.00%
<b>TOTAL</b>				<b>411,858</b>	<b>381,869</b>	<b>422,790</b>	<b>431,261</b>	<b>8,471</b>	<b>2.00%</b>
NMHS	BFE26243	53300	OTHER PROF/ TECH SERVICES	1,700	1,691	1,700	30,338	28,638	1684.59%
NMHS	BFE26243	54301	REPAIR/BUILDINGS-MAINTENANCE	102,250	106,110	104,050	111,000	6,950	6.68%
NMHS	BFE26243	54303	GROUNDS MAINTENANCE	1,475	1,296	1,475	1,475	0	0.00%
NMHS	BFE26243	54411	WATER	25,376	15,843	25,376	24,868	-508	-2.00%
NMHS	BFE26243	54412	SEWER	8,000	12,833	8,000	13,595	5,595	69.94%
NMHS	BFE26243	56210	NATURAL GAS-OPERATION OF BUILD	146,718	108,698	151,853	127,574	-24,279	-15.99%
NMHS	BFE26243	56220	ELECTRICITY-OPERATION OF BUILD	450,109	322,532	465,862	479,838	13,976	3.00%
NMHS	BFE26243	56230	BOTTLED GAS-OPERATION OF BUILD	4,251	0	4,251	4,251	0	0.00%
NMHS	BFE26243	56290	SUPPLIES/MAINT-MAINTENANCE	28,400	28,400	28,400	28,400	0	0.00%
NMHS	BFE26243	56291	REPAIR COMPONENTS-MAINTENANC	1,500	0	1,500	1,500	0	0.00%
NMHS	BFE26243	56293	SUPPLIES/MAINT-GROUNDSKEEPING	3,300	3,265	3,300	3,300	0	0.00%
NMHS	BFE26243	58100	DUES/FEES-MAINTENANCE & REPAIR	12,395	12,925	12,395	12,395	0	0.00%
<b>TOTAL</b>				<b>785,474</b>	<b>613,593</b>	<b>808,162</b>	<b>838,534</b>	<b>30,372</b>	<b>3.76%</b>





Maintenance Operating Expenses by Line Item

2025-2026 Superintendent's Proposed Budget

<b>LOCATION</b>	<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
DISTRICT	BFY26243	51250	SALARY/NON-CERT-MAINTENANCE	1,001,597	832,707	1,028,252	1,063,194	34,942	3.40%
DISTRICT	BFY26243	53220	PUR SER/STAFF SERV-MAINTENANCE	1,950	1,890	1,950	1,950	0	0.00%
DISTRICT	BFY26243	53300	PUR SER/PRO INPROV-MAINT	2,500	2,500	2,500	7,964	5,464	218.56%
DISTRICT	BFY26243	54301	REPAIR/BUILDINGS-MAINTENANCE	16,550	16,120	16,550	16,550	0	0.00%
DISTRICT	BFY26243	54302	FIRE DISTRICT-MAINTENANCE	1,700	1,700	0	0	0	0.00%
DISTRICT	BFY26243	54310	NON-TECH RELATED REPAIRS	2,890	15,235	2,890	2,890	0	0.00%
DISTRICT	BFY26243	54411	WATER	2,891	312	2,891	2,833	-58	-2.01%
DISTRICT	BFY26243	55302	TELEPHONE	13,368	17,326	13,836	14,528	692	5.00%
DISTRICT	BFY26243	55505	PRINTING	1,500	0	1,500	1,500	0	0.00%
DISTRICT	BFY26243	55800	TRAVEL-MAINTENANCE	6,700	7,002	6,700	6,700	0	0.00%
DISTRICT	BFY26243	56100	SUPPLIES/NON-INST-MAINTENANCE	2,100	2,011	2,100	2,100	0	0.00%
DISTRICT	BFY26243	56220	ELECTRICITY-OPERATION OF BUILD	19,538	4,982	20,221	20,828	607	3.00%
DISTRICT	BFY26243	56240	OIL-OPERATION OF BUILDINGS	5,512	5,679	5,705	5,876	171	3.00%
DISTRICT	BFY26243	56260	GASOLINE-MAINTENANCE	26,667	25,989	27,600	28,428	828	3.00%
DISTRICT	BFY26243	56290	FACILITIES SUPPLIES	22,100	21,895	22,100	22,100	0	0.00%
DISTRICT	BFY26243	56291	MAINTENANCE COMPONENTS	10,650	10,159	10,650	10,650	0	0.00%
DISTRICT	BFY26243	56292	SUPPLIES/MAINT-CONTRACTUAL	3,622	3,596	3,622	3,622	0	0.00%
DISTRICT	BFY26243	56293	GROUNDSKEEPING SUPPLIES	10,610	10,410	10,610	10,610	0	0.00%
DISTRICT	BFY26243	57500	FURNITURE AND FIXTURES	0	0	4,500	4,500	0	0.00%
DISTRICT	BFY26243	58100	DUES/FEES-MAINTENANCE	550	395	550	550	0	0.00%
<b>TOTAL</b>				<b>1,152,995</b>	<b>979,908</b>	<b>1,184,727</b>	<b>1,227,373</b>	<b>42,646</b>	<b>3.60%</b>
<b>GRAND TOTAL MAINTENANCE</b>				<b>3,328,879</b>	<b>2,828,212</b>	<b>3,425,353</b>	<b>3,524,214</b>	<b>98,861</b>	<b>2.89%</b>





# BOARD OF EDUCATION

The Board of Education currently includes staffing of:

- 0.5 FTE Board Clerk

The 2025-2026 Superintendent's Proposed Budget for the Board of Education represents an **increase** of **2.63%**.

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BAZ23143	51210	SALARY	31,616	16,356	25,318	26,014	696	2.75%
BAZ23143	53010	LEGAL SERVICES	265,000	259,719	279,880	285,478	5,598	2.00%
BAZ23143	53200	PROFESSIONAL SERVICES	15,680	14,403	7,350	7,500	150	2.04%
BAZ23143	55400	ADVERTISING	3,000	8,400	5,000	6,450	1,450	29.00%
BAZ23143	58100	DUES & FEES	18,200	20,917	20,500	22,000	1,500	7.32%
BAZ25643	53200	PROFESSIONAL SERVICES	13,000	1,375	13,000	13,000	0	0.00%
BAZ25643	56100	SUPPLIES	5,800	5,957	5,800	5,800	0	0.00%
<b>TOTAL</b>			<b>352,296</b>	<b>327,126</b>	<b>356,848</b>	<b>366,242</b>	<b>9,394</b>	<b>2.63%</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 2025-2026 Superintendent's Proposed Budget represents an **increase** of **2.43%**.

### Operating Expenses by Line Item

<i><b>ORG</b></i>	<i><b>OBJ</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>23-24 Budget</b></i>	<i><b>23-24 Actual</b></i>	<i><b>24-25 Budget</b></i>	<i><b>25-26 Budget</b></i>	<i><b>Budget to Budget \$ Change</b></i>	<i><b>Budget to Budget % Change</b></i>
BAZ23243	51110	SALARY - CERTIFIED	227,200	231,671	224,200	230,113	5,913	2.64%
BAZ23243	51210	SALARY - NON CERTIFIED	81,609	138,086	83,649	85,949	2,300	2.75%
BAZ23243	53200	PROFESSIONAL SERVICES	9,000	12,525	9,000	9,000	0	0.00%
BAZ23243	55301	POSTAGE	17,500	13,317	14,000	14,000	0	0.00%
BAZ23243	55505	PRINTING	110	2,300	110	110	0	0.00%
BAZ23243	55800	TRAVEL	9,700	3,233	9,700	9,700	0	0.00%
BAZ23243	56120	SUPPLIES	6,178	8,707	6,178	6,678	500	8.09%
BAZ23243	56430	PERIODICALS	1,000	333	750	750	0	0.00%
BAZ23243	58100	DUES & FEES	5,000	11,267	10,391	10,391	0	0.00%
<b>TOTAL</b>			<b>357,297</b>	<b>421,437</b>	<b>357,978</b>	<b>366,691</b>	<b>8,713</b>	<b>2.43%</b>



## DEPARTMENT OF HUMAN RESOURCES

The 2025-2026 Superintendent's Proposed Budget for the Department of Human Resources represents an **increase** of **4.54%** and includes staffing of:

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

### Operating Expenses by Line Item

<i><b>ORG</b></i>	<i><b>OBJ</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>23-24 Budget</b></i>	<i><b>23-24 Actual</b></i>	<i><b>24-25 Budget</b></i>	<i><b>25-26 Budget</b></i>	<i><b>Budget to Budget \$ Change</b></i>	<i><b>Budget to Budget % Change</b></i>
BHZ25743	51115	SALARY TURN OVER SAVINGS	-455,381	0	-455,381	-455,381	0	0.00%
BHZ25743	51180	STIPENDS	0	0	6,300	6,300	0	0.00%
BHZ25743	51202	SUBSTITUTES	984,000	1,447,558	1,023,360	1,056,108	32,748	3.20%
BHZ25743	51210	SALARY	348,888	266,532	359,417	374,496	15,079	4.20%
BHZ25743	53200	PROFESSIONAL SERVICES	72,516	66,451	66,773	64,652	-2,121	-3.18%
BHZ25743	55400	ADVERTISING	5,000	1,442	5,000	5,000	0	0.00%
BHZ25743	55800	TRAVEL	515	145	515	515	0	0.00%
BHZ25743	56100	SUPPLIES	3,000	2,469	3,000	3,000	0	0.00%
BHZ25743	58100	DUES & FEES	500	544	750	865	115	15.33%
<b>TOTAL</b>			<b>959,038</b>	<b>1,785,141</b>	<b>1,009,734</b>	<b>1,055,555</b>	<b>45,821</b>	<b>4.54%</b>



# BENEFITS

2025-2026 Superintendent's Proposed Budget

The 2025-2026 Superintendent's Proposed Budget for Benefits represents an **increase** of **5.35%**:

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>23-24 Budget</b>	<b>23-24 Actual</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BAZ25043	52200	FICA	635,016	589,808	638,191	641,382	3,191	0.50%
BAZ25043	52201	MEDICARE	547,443	586,875	574,096	608,966	34,870	6.07%
BAZ25043	52300	PENSION	1,025,142	1,025,142	1,122,406	1,320,333	197,927	17.63%
BAZ25043	52600	UNEMPLOYMENT COMP	34,650	40,556	25,000	35,000	10,000	40.00%
BAZ25043	52810	HEALTH INSURANCE	9,044,200	8,540,652	9,598,448	10,007,448	409,000	4.26%
BAZ25043	52820	DISABILITY INSURANCE	105,000	99,703	105,000	105,000	0	0.00%
BAZ25043	52830	LIFE / AD&D INSURANCE	128,000	133,906	144,000	144,000	0	0.00%
BAZ25043	52900	WORKERS COMPENSATION	400,375	384,586	412,386	432,616	20,230	4.91%
<b>TOTAL</b>			<b>11,919,826</b>	<b>11,401,229</b>	<b>12,619,527</b>	<b>13,294,745</b>	<b>675,218</b>	<b>5.35%</b>

- **FICA** – This is a function of Payroll. The projected amount shown represents a 0.50% increase.
- **MEDICARE** - This is a function of Payroll. The projected amount shown represents a 6.07% increase adjusted for actuals.
- **PENSION** – The amount used to budget for this line item is provided to the Board of Education by the Town Finance Director each year.
- **UNEMPLOYMENT INSURANCE** – The projected amount shown represents an increase adjusted for prior year actuals.
- **DISABILITY INSURANCE** - The amount used to budget for this line item is provided to the Board of Education by *The Hartford*, who is the Board of Education’s actuarial for this type of insurance.
- **LIFE AND AD&D INSURANCE**- The amount used to budget for this line item is provided to the Board of Education by *The Hartford*, who is the Board of Education’s actuarial for this type of insurance.
- **WORKERS COMPENSATION** - The amount used to budget for this line item is provided to the Board of Education by *CIRMA*, who is the risk management consultant that the Town and Board of Education use jointly.

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



## HEALTH INSURANCE

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

- **State Partnership Plan (SPP)** - Health Insurance that both the Town and Board of Education moved its employees to on July 1 of 2019. Partnership costs are based on premium and enrollment through December 2024. Premiums for next year as per Brown & Brown anticipate an increase of between 8.0% & 10.0% as of early December 2024 with rate finalization not taking place until March 2025. At this time, both the BOE and the Town are currently using a projected 8.0% increase for these costs in order to budget for the 25/26 Fiscal Year.
- **Dental Insurance** - remains self-insured through CIGNA. Dental claims are based on claims and enrollment provided by Cigna plus the projected trend as per Brown & Brown.
- **Humana Vision Plan** - Vision premiums are based on current rates and enrollment as of December 2024 plus the projected trend as per Brown & Brown.
- **Health Insurance to the Teamsters Union** - This is contractual based on their bargaining unit labor contract. The funding for this covers their members based on the hourly rate per contract, assuming 40 hours worked per week for each staff member covered.
- **Employee Assistance Program through CIGNA** - no change from prior year.

### Internal Service Fund (ISF)

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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. There was **NO CONTRIBUTION** in 24/25 and the request for 25/26 reflects the same; **NO CONTRIBUTION**.



## DEPARTMENT OF FISCAL SERVICES & OPERATIONS

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

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

The 2025-2026 Superintendent's Proposed Budget for Fiscal Services represents an **increase** of **4.71%**:

<i><b>ORG</b></i>	<i><b>OBJ</b></i>	<i><b>DESCRIPTION</b></i>	<i><b>23-24 Budget</b></i>	<i><b>23-24 Actual</b></i>	<i><b>24-25 Budget</b></i>	<i><b>25-26 Budget</b></i>	<i><b>Budget to Budget \$ Change</b></i>	<i><b>Budget to Budget % Change</b></i>
BAZ25143	51170	SALARY - CERTIFIED	147,531	153,958	151,219	155,377	4,158	2.75%
BAZ25143	51180	SALARY - STIPENDS	0	6,358	4,800	15,295	10,495	218.65%
BAZ25143	51210	SALARY - NON CERTIFIED	347,253	324,583	374,416	391,854	17,438	4.66%
BAZ25143	53200	PROFESSIONAL SERVICES	90,260	93,649	92,716	96,845	4,129	4.45%
BAZ25143	53310	AUDIT SERVICES	43,313	43,313	45,450	48,000	2,550	5.61%
BAZ25143	55505	PRINTING	2,000	1,802	2,000	1,000	-1,000	-50.00%
BAZ25143	55800	TRAVEL	6,400	2,539	6,400	400	-6,000	-93.75%
BAZ25143	56120	OFFICE SUPPLIES	7,000	7,892	7,000	7,000	0	0.00%
BAZ25143	56500	TECH SUPPLIES	6,000	5,182	6,000	6,000	0	0.00%
BAZ25143	58100	DUES & FEES	1,250	8,044	1,250	1,500	250	20.00%
BAZ25943	55200	L.A.P. & CYBER INSURANCE	290,658	322,956	319,377	334,946	15,569	4.87%
<b>TOTAL</b>			<b>941,665</b>	<b>970,274</b>	<b>1,010,628</b>	<b>1,058,217</b>	<b>47,589</b>	<b>4.71%</b>





# TECHNOLOGY DEPARTMENT

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

The 2025-2026 Superintendent's Proposed Budget For Technology represents an **increase of 7.30%**.

## Staffing Data

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

## Operating Expenses by Major Object Code

<b>MAJOR OBJECT CODE</b>	<b>24-25 Budget</b>	<b>25-26 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	427,851	446,969	19,118	4.47%
PROFESSIONAL SERVICES	332,492	354,675	22,183	6.67%
PROPERTY SERVICES	134,810	134,810	0	0.00%
OTHER SERVICES	30,500	43,500	13,000	42.62%
SUPPLIES	21,000	22,250	1,250	5.95%
CAPITAL - OTHER	57,248	75,000	17,752	31.01%
<b>TOTAL</b>	<b>1,003,901</b>	<b>1,077,204</b>	<b>73,303</b>	<b>7.30%</b>



# TECHNOLOGY DEPARTMENT

## Operating Expenses by Line Item

<i>ORG</i>	<i>OBJ</i>	<i>DESCRIPTION</i>	<i>23-24 Budget</i>	<i>23-24 Actual</i>	<i>24-25 Budget</i>	<i>25-26 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BGZ22343	51285	SALARY - NON CERT - TECH	66,535	20,042	0	0	0	0.00%
BGZ22343	54420	LEASE - COPIERS	137,410	79,750	117,060	117,060	0	0.00%
BGZ25843	51180	STIPENDS	0	0	1,800	1,800	0	0.00%
BGZ25843	51210	SALARY NON CERT - SECRETARY	53,252	0	54,849	58,194	3,345	6.10%
BGZ25843	51285	SALARY NON CERT - TECH	293,855	261,764	371,202	386,975	15,773	4.25%
BGZ25843	53200	PROFESSIONAL SERVICES	83,589	92,564	84,100	82,700	-1,400	-1.66%
BGZ25843	53220	IN SERVICE	4,000	4,000	4,000	4,000	0	0.00%
BGZ25843	53300	OTHER SERVICES	2,500	2,302	2,500	3,500	1,000	40.00%
BGZ25843	53500	TECH SERVICES	223,047	223,983	241,892	264,475	22,583	9.34%
BGZ25843	54310	GENERAL REPAIRS	2,000	1,584	2,000	2,000	0	0.00%
BGZ25843	54320	NON INSTRUCT. REPAIRS	15,750	14,199	15,750	15,750	0	0.00%
BGZ25843	55300	TELEPHONE	25,000	50,827	27,000	40,000	13,000	48.15%
BGZ25843	55800	TRAVEL	3,500	1,223	3,500	3,500	0	0.00%
BGZ25843	56110	INSTRUCTIONAL SUPPLIES	10,000	9,891	10,000	10,500	500	5.00%
BGZ25843	56120	ADMIN SUPPLIES	2,240	2,002	2,500	2,750	250	10.00%
BGZ25843	56500	TECH SUPPLIES	13,500	13,447	8,500	9,000	500	5.88%
BGZ25843	57340	CAPITAL - IT EQUIPMENT	48,624	87,094	48,624	50,000	1,376	2.83%
BGZ25843	57500	CAPITAL - AV EQUIPMENT	48,624	33,213	8,624	25,000	16,376	189.89%
<b>TOTAL</b>			<b>1,033,426</b>	<b>897,885</b>	<b>1,003,901</b>	<b>1,077,204</b>	<b>73,303</b>	<b>7.30%</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 after the Final Audit presentation to the Town of New Milford at the end of January each year.



## TRANSPORTATION - GENERAL EDUCATION

The 2025-2026 Superintendent's Proposed Budget for this area represents an **increase** of **3.68%** and includes staffing of:

- 0.50 FTE District Courier

<i>ORG</i>	<i>OBJ</i>	<i>DESCRIPTION</i>	<i>23-24 Budget</i>	<i>23-24 Actual</i>	<i>24-25 Budget</i>	<i>25-26 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BTZ27143	51180	STIPENDS	0	0	12,716	12,716	0	0.00%
BTZ27143	51210	SALARY/NON-CERT-TRANSPORTATION	0	17,172	16,726	17,185	459	2.74%
BTZ27143	55110	PUPIL TRANSPORTATION	4,567,752	4,036,196	4,769,800	4,945,992	176,192	3.69%
<b>GRAND TOTAL TRANSPORTATION</b>			<b>4,567,752</b>	<b>4,053,367</b>	<b>4,799,242</b>	<b>4,975,893</b>	<b>176,651</b>	<b>3.68%</b>

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

- Increase for a general busing contract in 25/26.
- Amount for an additional runs with other transportation providers as a result of hearings / settlements.
- Additional funding for a parent / guardian phone application for bus tracking that is yet to be adopted / implemented.



# REVENUE

ORG	OBJ	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSZ27111	43103	EXCESS COSTS	-1,752,489	-1,440,008	-2,321,720	-2,473,363	-151,643	6.53%
BPZ21343	43105	MEDICAID REIMBURSEMENT	-68,425	-99,243	-79,000	-88,017	-9,017	11.41%
BFY33143	44705	BUILDING USE FEES (BASE RENTAL)	-55,000	-25,931	-42,490	-43,765	-1,275	3.00%
BLA26143	49102	BUILDING USE FEES (CUSTODIAL)	-27,951	-30,666	-35,689	-36,758	-1,069	3.00%
BSZ10012	44800	EXCEL TUITION	-143,800	-74,760	-143,800	-136,800	7,000	-4.87%
BSZ10015	44822	SPECIAL EDUCATION TUITION	-34,660	-34,660	-34,660	-34,660	0	0.00%
BZZ26846	49103	DCF PLACED TUITION	-85,000	0	-85,000	0	85,000	-100.00%
BLE32040	44860	ADMISSIONS/ATHLETIC GATE RECEIPTS	-18,400	-10,000	-18,400	-18,400	0	0.00%
BLE26643	44861	PARKING PERMIT FEES	-27,800	-20,000	-27,800	-27,800	0	0.00%
<b>TOTAL REVENUE</b>			<b>-2,213,525</b>	<b>-1,735,268</b>	<b>-2,788,559</b>	<b>-2,859,563</b>	<b>-71,004</b>	<b>2.55%</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 68% reimbursement rate which is the same rate used for the current year.
- **MEDICAID** - Adjusted based on the three year prior average of ending line balance.
- **BUILDING USE** - Amounts used are based upon adding a 3% increase over the prior year. These items will need to be adjusted further in 26/27 to take into account the actuals experienced both during 24/25 and 25/26.
- **EXCEL TUITION** - Adjusted down based on actuals received in prior years along with an increase in the number of participants qualifying for reduced rates. It is expected that rates will increase next year but not enough to meet current budget.
- **SPED TUITION** - Flat from prior year.
- **DCF PLACED TUITION** - Back to zero (\$0) as the yearly expectation. No collection in 23/24 and not expecting any in 24/25 either.
- **GATE RECEIPTS** - Flat from prior year. Budget was last adjusted (down) several years ago to coincide with admission rule changes that were approved by the Board of Education.
- **PARKING PERMIT FEES** - The same 278 spots and the same rate of \$100 each as in the current year budget. Budget was last adjusted (down) several years ago to coincide with new fee rates that were approved by the Board of Education.



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		



2025-2026 Superintendent's Proposed Budget

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

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





## Enrollment Projections by Building & Grade

	Grade					TOTAL	
	PK	K	1	2			
<b>HPS</b>	October 1, 2024	42	92	116	120	370	<b>HILL &amp; PLAIN</b>
	FY 25-26 Projected	45	98	92	116	351	
	<b>Enrollment Change</b>	3	6	-24	-4	-19	
	<b>Current # of Teachers</b>	3.0 (6 sec)	6	7	6		
	<b>Current Class Size</b>	7.0	15.3	16.6	20.0		
	<b>25/26 # of Teachers</b>	3.0 (6 sec)	6	6	6		
	<b>25/26 Class Size</b>	7.5	16.3	15.3	19.3		
	<b>Class Size Change</b>	0.5	1.0	-1.3	-0.7		
<b>NES</b>	Grade						<b>NORTHVILLE</b>
		PK	K	1	2	TOTAL	
	October 1, 2024	54	106	131	137	428	
	FY 25-26 Projected	58	112	106	131	407	
	<b>Enrollment Change</b>	4	6	-25	-6	-21	
	<b>Current # of Teachers</b>	3.0 (6 sec)	7	8	7		
	<b>Current Class Size</b>	9.0	15.1	16.4	19.6		
	<b>25/26 # of Teachers</b>	3.0 (6 sec)	7	7	7		
<b>25/26 Class Size</b>	9.7	16.0	15.1	18.7			
<b>Class Size Change</b>	0.7	0.9	-1.3	-0.9			
<b>SNIS</b>	Grade						<b>SARAH NOBLE</b>
		3	4	5	TOTAL		
	October 1, 2024	259	235	263	757		
	FY 25-26 Projected	247	259	235	741		
	<b>Enrollment Change</b>	-12	24	-28	-16		
	<b>Current # of Teachers</b>	12	11	12			
	<b>Current Class Size</b>	21.6	21.4	21.9			
	<b>25/26 # of Teachers</b>	12	12	11			
<b>25/26 Class Size</b>	20.6	21.6	21.4				
<b>Class Size Change</b>	-1.0	0.2	-0.5				
<b>SMS</b>	Grade						<b>SCHAGHTICOKE</b>
		6	7	8	TOTAL		
	October 1, 2024	269	246	278	793		
	FY 25-26 Projected	269	269	246	784		
	<b>Enrollment Change</b>	0	23	-32	-9		
<b>NMHS</b>	Grade						<b>NEW MILFORD HIGH SCHOOL</b>
		9	10	11	12	TOTAL	
	October 1, 2024	248	301	291	310	1150	
	FY 25-26 Projected	288	248	301	284	1121	
<b>Enrollment Change</b>	40	-53	10	-26	-29		
<b>LHTC</b>	TOTAL						<b>LHTC</b>
	October 1, 2024					19	
	FY 25-26 Projected					19	
	<b>Enrollment Change</b>					0	
<b>DISTRICT</b>	October 1, 2024			3517			<b>DISTRICT</b>
	FY 25/26 Projected			3423			
	<b>Enrollment Change</b>			-94			



**HILL AND PLAIN ELEMENTARY SCHOOL**

<b>Certified Staffing</b>							
Position	24-25 Actual	25-26 Budget	Budget Change	Notes	24-25 Actual	25-26 Budget	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	0.60	1.00	0.40	INCREASE OF A 0.4 FTE ASSISTANT PRINCIPAL	0.00	0.00	0.00
General Education	19.00	18.00	-1.00	REDUCTION OF A 1.0 FTE TEACHER	0.00	0.00	0.00
Art	1.00	1.00	0.00		0.00	0.00	0.00
Health	0.25	0.25	0.00		0.00	0.00	0.00
Bilingual / TESOL	1.00	1.00	0.00		0.00	0.00	0.00
Physical Education	1.00	1.00	0.00		0.00	0.00	0.00
Music	1.00	1.00	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
School Counselor	1.00	1.00	0.00		0.00	0.00	0.00
Psychology	0.60	0.60	0.00		0.00	0.00	0.00
Speech	1.00	1.00	0.00		0.00	0.00	0.00
Special Education	4.50	4.50	0.00		1.00	1.00	0.00
Excel	2.50	2.50	0.00		0.00	0.00	0.00
<b>Total</b>	<b>35.45</b>	<b>34.85</b>	<b>-0.60</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

<b>Non Certified Staffing</b>							
Position	24-25 Actual	25-26 Budget	Budget Change	Notes	24-25 Actual	25-26 Budget	Grant Change
Para Educators	15.50	15.50	0.00		0.00	0.00	0.00
Secretaries	3.00	3.00	0.00		0.00	0.00	0.00
Nurses	1.00	1.00	0.00		0.00	0.00	0.00
BCBA	1.00	1.00	0.00		0.25	0.25	0.00
<b>Total</b>	<b>20.50</b>	<b>20.50</b>	<b>0.00</b>		<b>0.25</b>	<b>0.25</b>	<b>0.00</b>

<b>Grand Total HPS</b>	<b>55.95</b>	<b>55.35</b>	<b>-0.60</b>		<b>1.25</b>	<b>1.25</b>	<b>0.00</b>
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**NORTHVILLE ELEMENTARY SCHOOL**

<b>Certified Staffing</b>							
<b>Position</b>	<b>24-25 Actual</b>	<b>25-26 Budget</b>	<b>Budget Change</b>	<b>Notes</b>	<b>24-25 Actual</b>	<b>25-26 Budget</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
General Education	22.00	21.00	-1.00	REDUCTION OF A 1.0 FTE TEACHER	0.00	0.00	0.00
Art	1.00	1.00	0.00		0.00	0.00	0.00
Health	0.25	0.25	0.00		0.00	0.00	0.00
Bilingual / TESOL	1.00	1.00	0.00		0.00	0.00	0.00
Physical Education	1.00	1.00	0.00		0.00	0.00	0.00
Music	1.00	1.00	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
School Counselor	1.00	1.00	0.00		0.00	0.00	0.00
Psychology	1.00	1.00	0.00		0.00	0.00	0.00
Speech	2.00	2.00	0.00		0.00	0.00	0.00
Special Education	5.50	5.50	0.00		0.00	0.00	0.00
Excel	2.50	2.50	0.00		1.00	1.00	0.00
<b>Total</b>	<b>40.85</b>	<b>39.85</b>	<b>-1.00</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

<b>Non Certified Staffing</b>							
<b>Position</b>	<b>24-25 Actual</b>	<b>25-26 Budget</b>	<b>Budget Change</b>	<b>Notes</b>	<b>24-25 Actual</b>	<b>25-26 Budget</b>	<b>Grant Change</b>
Para Educators	17.50	17.50	0.00		0.00	0.00	0.00
Secretaries	3.00	3.00	0.00		0.00	0.00	0.00
Nurses	1.00	1.00	0.00		0.00	0.00	0.00
BCBA	1.00	1.00	0.00		0.25	0.25	0.00
<b>Total</b>	<b>22.50</b>	<b>22.50</b>	<b>0.00</b>		<b>0.25</b>	<b>0.25</b>	<b>0.00</b>

<b>Grand Total NES</b>	<b>63.35</b>	<b>62.35</b>	<b>-1.00</b>		<b>1.25</b>	<b>1.25</b>	<b>0.00</b>
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**SARAH NOBLE INTERMEDIATE SCHOOL**

<b>Certified Staffing</b>							
<b>Position</b>	<b>24-25 Actual</b>	<b>25-26 Budget</b>	<b>Budget Change</b>	<b>Notes</b>	<b>24-25 Actual</b>	<b>25-26 Budget</b>	<b>Grant Change</b>
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	2.00	2.00	0.00		0.00	0.00	0.00
General Education	35.00	35.00	0.00	ANTICIPATED MOVEMENT OF 1.0 FTE FROM GRADE 5 TO GRADE 4	0.00	0.00	0.00
Art	2.00	2.00	0.00		0.00	0.00	0.00
Health	1.00	1.00	0.00		0.00	0.00	0.00
Reading	2.00	2.00	0.00		0.00	0.00	0.00
Bilingual / TESOL	2.00	2.00	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	3.00	3.00	0.00		0.00	0.00	0.00
Psychology	1.40	1.90	0.50	INCREASE OF A 0.5 FTE SCHOOL PSYCHOLOGIST	0.00	0.00	0.00
Speech	1.83	1.83	0.00		0.00	0.00	0.00
Special Education	9.20	10.20	1.00	INCREASE OF A 1.0 FTE INCLUSION FACILITATOR	1.20	1.20	0.00
<b>Total</b>	<b>66.43</b>	<b>67.93</b>	<b>1.50</b>		<b>2.20</b>	<b>2.20</b>	<b>0.00</b>

<b>Non Certified Staffing</b>							
<b>Position</b>	<b>24-25 Actual</b>	<b>25-26 Budget</b>	<b>Budget Change</b>	<b>Notes</b>	<b>24-25 Actual</b>	<b>25-26 Budget</b>	<b>Grant Change</b>
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>27.10</b>	<b>27.10</b>	<b>0.00</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

<b>Grand Total SNIS</b>	<b>93.53</b>	<b>95.03</b>	<b>1.50</b>		<b>4.20</b>	<b>4.20</b>	<b>0.00</b>
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**SCHAGHTICOKE MIDDLE SCHOOL**

<b>Certified Staffing</b>								
<b>Position</b>	<b>24-25 Actual</b>	<b>25-26 Budget</b>	<b>Budget Change</b>	<b>Notes</b>	<b>24-25 Actual</b>	<b>25-26 Budget</b>	<b>Grant Change</b>	
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	2.00	3.00	1.00	INCREASE OF A 1.0 FTE ELL TEACHER	0.00	0.00	0.00	
Health	1.64	1.64	0.00		0.00	0.00	0.00	
Physical Education	3.86	3.86	0.00		0.00	0.00	0.00	
Reading	1.00	1.00	0.00		0.00	0.00	0.00	
Math	9.00	9.00	0.00		0.00	0.00	0.00	
Science	9.00	9.00	0.00		0.00	0.00	0.00	
Social Studies	9.00	9.00	0.00		0.00	0.00	0.00	
Practical Arts	0.00	0.00	0.00		0.00	0.00	0.00	
Tech Ed	1.00	1.00	0.00		0.00	0.00	0.00	
Music	3.00	3.00	0.00		0.00	0.00	0.00	
Library	1.00	1.00	0.00		0.00	0.00	0.00	
Computer Ed	2.00	2.00	0.00		0.00	0.00	0.00	
School Counselor	3.50	3.50	0.00		0.00	0.00	0.00	
Psychology	1.60	2.10	0.50	INCREASE OF A 0.5 FTE SCHOOL PSYCHOLOGIST	0.00	0.00	0.00	
Speech	1.50	1.50	0.00		0.00	0.00	0.00	
Special Education	10.00	11.00	1.00	INCREASE OF A 1.0 FTE SPED TEACHER	0.00	0.00	0.00	
<b>Total</b>	<b>81.50</b>	<b>84.00</b>	<b>2.50</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Non Certified Staffing</b>								
<b>Position</b>	<b>24-25 Actual</b>	<b>25-26 Budget</b>	<b>Budget Change</b>	<b>Notes</b>	<b>24-25 Actual</b>	<b>25-26 Budget</b>	<b>Grant Change</b>	
Para Educators	18.00	18.00	0.00		0.00	0.00	0.00	
Secretaries	7.50	7.50	0.00		0.00	0.00	0.00	
Nurses	2.00	2.00	0.00		0.00	0.00	0.00	
ISS Monitor	1.00	1.00	0.00		0.00	0.00	0.00	
<b>Total</b>	<b>28.50</b>	<b>28.50</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Grand Total SMS</b>	<b>110.00</b>	<b>112.50</b>	<b>2.50</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	



2025-2026 Superintendent's Proposed Budget

**NEW MILFORD HIGH SCHOOL**

<b>Certified Staffing</b>								
<b>Position</b>	<b>24-25 Actual</b>	<b>25-26 Budget</b>	<b>Budget Change</b>	<b>Notes</b>	<b>24-25 Actual</b>	<b>25-26 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	14.00	-1.00	DECREASE OF A 1.0 FTE ENGLISH TEACHER	0.00	0.00	0.00	
World Language	10.00	9.00	-1.00	DECREASE OF A 1.0 FTE SPANISH TEACHER	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	15.00	-1.00	DECREASE OF A 1.0 FTE SCIENCE TEACHER	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	1.00	2.00	1.00	INCREASE OF A 1.0 FTE TECH ED TEACHER	0.00	0.00	0.00	
Music	2.00	2.00	0.00		0.00	0.00	0.00	
Marketing	1.00	1.00	0.00		0.00	0.00	0.00	
Library	1.00	1.00	0.00		0.00	0.00	0.00	
School Counselor	6.00	6.00	0.00		0.00	0.00	0.00	
Psychology	1.40	1.40	0.00		0.00	0.00	0.00	
Speech	1.50	1.50	0.00		0.00	0.00	0.00	
Computer Based Instruction (CBI)	0.60	0.60	0.00		0.00	0.00	0.00	
Special Education	11.31	10.31	-1.00	DECREASE OF A 1.0 FTE SPED TEACHER	4.69	4.69	0.00	
Pathways Coordinator	1.00	1.00	0.00		0.00	0.00	0.00	
<b>Total</b>	<b>118.81</b>	<b>115.81</b>	<b>-3.00</b>		<b>4.69</b>	<b>4.69</b>	<b>0.00</b>	

<b>Non Certified Staffing</b>								
<b>Position</b>	<b>24-25 Actual</b>	<b>25-26 Budget</b>	<b>Budget Change</b>	<b>Notes</b>	<b>24-25 Actual</b>	<b>25-26 Budget</b>	<b>Grant Change</b>	
Para Educators	16.00	14.00	-2.00	DECREASE OF 2.0 FTE PARA EDUCATORS	5.00	5.00	0.00	
Secretaries	10.00	10.00	0.00		0.00	0.00	0.00	
Nurses	2.00	2.00	0.00		0.00	0.00	0.00	
Athletic Trainer	1.00	1.00	0.00		0.00	0.00	0.00	
<b>Total</b>	<b>29.00</b>	<b>27.00</b>	<b>-2.00</b>		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	

<b>Grand Total NMHS</b>	<b>147.81</b>	<b>142.81</b>	<b>-5.00</b>		<b>9.69</b>	<b>9.69</b>	<b>0.00</b>
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2025-2026 Superintendent's Proposed Budget

**DEPARTMENT OF GENERAL ADMINISTRATION - DISTRICT**

Position	24-25 Actual	25-26 Budget	Budget Change	Notes	24-25 Actual	25-26 Budget	Grant Change
Superintendent	1.00	1.00	0.00		0.00	0.00	0.00
Admin Assistant to Superintendent	1.00	1.00	0.00		0.00	0.00	0.00
Human Resources Director	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Human Resources	1.00	1.00	0.00		0.00	0.00	0.00
Director of Fiscal Services	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary HR / Fiscal Services	1.00	1.00	0.00		0.00	0.00	0.00
Accounting Manager	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Accounts Payable	1.00	1.00	0.00		0.00	0.00	0.00
Admin Secretary Payroll	1.00	1.00	0.00		0.00	0.00	0.00
Business Office Secretary - Purchasing	0.50	0.50	0.00		0.00	0.00	0.00
Transportation Secretary	0.50	0.50	0.00		0.00	0.00	0.00
District Wide Secretary - Student Act.	0.50	0.50	0.00		0.00	0.00	0.00
Account/Data Specialist	1.00	1.00	0.00		0.00	0.00	0.00
District Courier	0.50	0.50	0.00		0.00	0.00	0.00
Human Resources Benefits Specialist	1.00	1.00	0.00		0.00	0.00	0.00
Board Secretary	0.50	0.50	0.00		0.00	0.00	0.00
<b>Grand Total DOGA</b>	<b>13.50</b>	<b>13.50</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**DEPARTMENT OF INSTRUCTION**

Position	24-25 Actual	25-26 Budget	Budget Change	Notes	24-25 Actual	25-26 Budget	Grant Change
Assistant Superintendent	1.00	1.00	0.00		0.00	0.00	0.00
Admin Sec. Asst. Super	1.00	2.00	1.00	+1.0 FTE - ADDITIONAL SECRETARY IN ASSISTANT SUPER OFFICE	0.00	0.00	0.00
Literacy Coach	0.00	0.00	0.00		1.00	1.00	0.00
Math Coach	0.00	0.00	0.00		1.00	1.00	0.00
ELL Teacher	0.00	0.00	0.00		0.00	0.00	0.00
Gifted & Talented	2.00	2.00	0.00		0.00	0.00	0.00
Tutors	5.00	5.00	0.00		1.50	1.50	0.00
Interventionists	8.00	9.00	1.00	MOVEMENT OF 1.0 FTE INTERVENTIONIST FROM GRANT TO GENERAL	1.00	0.00	-1.00
Curriculum Specialists	2.00	2.00	0.00		0.00	0.00	0.00
<b>Grand Total DOI</b>	<b>19.00</b>	<b>21.00</b>	<b>2.00</b>		<b>4.50</b>	<b>3.50</b>	<b>-1.00</b>

**ADULT EDUCATION**

Position	24-25 Actual	25-26 Budget	Budget Change	Notes	24-25 Actual	25-26 Budget	Grant Change
Adult Ed Director	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>



**DEPARTMENT OF SPECIAL EDUCATION**

Position	24-25 Actual	25-26 Budget	Budget Change	Notes	24-25 Actual	25-26 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	4.00	4.00	0.00		1.00	1.00	0.00
<b>Grand Total DOSE</b>	<b>8.55</b>	<b>8.55</b>	<b>0.00</b>		<b>1.78</b>	<b>1.78</b>	<b>0.00</b>

**DEPARTMENT OF PUPIL PERSONNEL**

Position	24-25 Actual	25-26 Budget	Budget Change	Notes	24-25 Actual	25-26 Budget	Grant Change
Social Worker	5.50	6.50	1.00	INCREASE OF A 1.0 FTE SOCIAL WORKER TO BE DEPLOYED TO SMS	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>7.90</b>	<b>1.00</b>		<b>0.50</b>	<b>0.50</b>	<b>0.00</b>

**LITCHFIELD HILLS**

Position	24-25 Actual	25-26 Budget	Budget Change	Notes	24-25 Actual	25-26 Budget	Grant Change
SPED Teacher	1.20	1.20	0.00		0.40	0.40	0.00
SPED Para	4.00	3.00	-1.00	DECREASE OF A 1.0 FTE PARA EDUCATOR	0.00	0.00	0.00
Speech Lang. Path.	0.17	0.17	0.00		0.00	0.00	0.00
Nurse	1.00	1.00	0.00		0.00	0.00	0.00
<b>Grand Total LHTC</b>	<b>6.37</b>	<b>5.37</b>	<b>-1.00</b>		<b>0.40</b>	<b>0.40</b>	<b>0.00</b>



**CUSTODIAL & MAINTENANCE**

Position	24-25 Actual	25-26 Budget	Budget Change	Notes	24-25 Actual	25-26 Budget	Grant Change
Facility Director	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Facility Director	1.00	1.00	0.00		0.00	0.00	0.00
Secretary	1.00	1.00	0.00		0.00	0.00	0.00
Custodial HPS	4.00	4.00	0.00		0.00	0.00	0.00
Custodial NES	4.00	4.00	0.00		0.00	0.00	0.00
Custodial SNIS	7.00	7.00	0.00		0.00	0.00	0.00
Custodial SMS	6.00	6.00	0.00		0.00	0.00	0.00
Custodial NMHS	9.50	9.50	0.00		0.00	0.00	0.00
Grounds Keeper	6.00	6.00	0.00		0.00	0.00	0.00
Maintainer I	4.00	4.00	0.00		0.00	0.00	0.00
Maintainer II	3.00	3.00	0.00		0.00	0.00	0.00
<b>Total Facilities</b>	<b>46.50</b>	<b>46.50</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**DEPARTMENT OF TECHNOLOGY**

Position	24-25 Actual	25-26 Budget	Budget Change	Notes	24-25 Actual	25-26 Budget	Grant Change
Technology Director	1.00	1.00	0.00		0.00	0.00	0.00
Secretary Technology Office	1.00	1.00	0.00		0.00	0.00	0.00
Systems Analyst	1.00	1.00	0.00		0.00	0.00	0.00
Network Admin	1.00	1.00	0.00		0.00	0.00	0.00
Tech I	4.00	4.00	0.00		0.00	0.00	0.00
Tech II	1.00	1.00	0.00		0.00	0.00	0.00
<b>Grand Total TECH</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**FOOD SERVICES**

Position	24-25 Actual	25-26 Budget	Budget Change	Notes	24-25 Actual	25-26 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>



**TOTAL STAFFING BY BARGAINING UNIT**

<b>Supported by Funds in this Budget Request</b>					<b>Supported by Grant Funds</b>		
<b>Position</b>	<b>24-25 Actual</b>	<b>25-26 Budget</b>	<b>Budget Change</b>	<b>Notes</b>	<b>24-25 Actual</b>	<b>25-26 Grant</b>	<b>Grant Change</b>
Teachers	347.81	348.81	1.00	NET CHANGE OF ALL THE ABOVE CHANGES TO CERTIFIED	13.12	12.12	-1.00
Administrators	16.60	17.00	0.40	+0.4 FTE - HPS ASSISTANT PRINCIPAL	0.00	0.00	0.00
Non-Bargaining	19.15	19.15	0.00		1.85	1.85	0.00
Secretaries & Tech's	45.00	46.00	1.00	+1.0 FTE - ADDITIONAL SECRETARY IN ASSISTANT SUPER OFFICE	0.00	0.00	0.00
Para Educators	90.00	87.00	-3.00	-3.0 FTE - PARA EDUCATORS	7.00	7.00	0.00
Maintenance	13.00	13.00	0.00		0.00	0.00	0.00
Custodial	30.50	30.50	0.00		0.00	0.00	0.00
Nurse	9.00	9.00	0.00		0.00	0.00	0.00
Tutors	9.00	9.00	0.00		2.50	2.50	0.00
<b>Total</b>	<b>580.06</b>	<b>579.46</b>	<b>-0.60</b>		<b>24.47</b>	<b>23.47</b>	<b>-1.00</b>

<b>Supported by Self-Sustaining Funds</b>				
<b>Position</b>	<b>24-25 Actual</b>	<b>25-26 Budget</b>	<b>Budget Change</b>	<b>Notes</b>
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	
<b>Total</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>	

<b>25-26 SUPER PROPOSED BUDGET</b>	Supported by Local Funds	579.46
	Supported by Grant Funds	23.47
	Supported by Self Sustaining Food Service	36.00
	<b>Total</b>	<b>638.93</b>



Connecticut State Department of Education (CSDE) GRANT SUMMARY

Grants shown are only those that are reoccurring and have approved funding by the CSDE via the EGMS system for the current year.

ARPA - Dual Credit Expansion (28090)	Title I Part A (20679)	Title II Part A (20858)	Title III EL (20868)	IDEA 611 (20977)	IDEA 619 (20983)	IDEA Part B - Transition Support Activities (TSA) (20977)	IDEA-ESP (20977)	Perkins Secondary (20742)	State Bilingual (17042)	Title IV Part A (22854)	FAE - PEP Comp 1 (20784)	SAE - Provider (17030)	TOTAL
\$ 52,800	\$488,372	\$ 84,741	\$ 35,173	\$987,645	\$ 38,170	\$ 15,000	\$ 5,000	\$ 51,637	\$ 21,506	\$ 35,586	\$ 40,000	\$159,572	\$2,015,202

Amounts shown are budget only.



## Educational Reference Group D

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Berlin

Bethel

Branford

Clinton

Colchester

Cromwell

East Granby

East Hampton

East Lyme

Ledyard

Milford

Newington

New Milford

North Haven

Old Saybrook

Rocky Hill

Shelton

Southington

Stonington

Wallingford

Waterford

Watertown

Wethersfield

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 after the Final Audit presentation to the Town of New Milford at the end of January each year.

### CAPITAL 5 YEAR PLAN - TECHNOLOGY

LOCATION	DESCRIPTION	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
DISTRICT	Infrastructure Upgrades - Wireless Access Points	\$3,500	\$3,500	\$3,500	\$50,000	\$5,000	\$65,500
DISTRICT	Infrastructure Upgrades - Firewall	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
DISTRICT	Infrastructure Upgrades - Servers	\$30,000	\$20,000	\$30,000	\$20,000	\$30,000	\$130,000
DISTRICT	Infrastructure Upgrades - Switches	\$10,000	\$10,000	\$10,000	\$25,000	\$10,000	\$65,000
DISTRICT	Cloud based phone system		\$150,000	\$25,000			\$175,000
DISTRICT	Teacher/Admin Laptop and Desktop Replacements	\$150,000	\$150,000	\$150,000	\$150,000	\$15,000	\$615,000
DISTRICT	AV Projects	\$50,000	\$50,000	\$50,000	\$25,000	\$25,000	\$200,000
DISTRICT	Smartboard Refresh	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$65,000
HPS & NES	Chromebooks - Grade K-2	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$90,000
SNIS, SMS & NMHS	Chromebooks - Grade 3-12	\$25,000	\$75,000	\$75,000	\$75,000	\$75,000	\$325,000
NMHS	Theatre Upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$20,000	\$420,000
NMHS	PLTW Desktop/Laptop Refresh	\$8,000		\$50,000	\$8,000	\$8,000	\$74,000
SMS	PLTW Desktop/Laptop Refresh	\$8,000		\$25,000	\$8,000	\$8,000	\$49,000
<b>DEPARTMENT TOTAL - TECHNOLOGY</b>		<b>\$434,500</b>	<b>\$593,500</b>	<b>\$553,500</b>	<b>\$496,000</b>	<b>\$271,000</b>	<b>\$2,348,500</b>

### CAPITAL 5 YEAR PLAN - BAND & MUSIC

LOCATION	DESCRIPTION	2025/26	2026/27	2027/28	2028/29	2029/30	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
<b>DEPARTMENT TOTAL - BAND</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$75,000</b>

### CAPITAL 5 YEAR PLAN - ATHLETICS

LOCATION	DESCRIPTION	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
DISTRICT	UNIFORM REPLACEMENTS	\$12,000	\$12,000	\$18,000	\$12,000	\$18,000	\$72,000
DISTRICT	WEIGHT ROOM UPGRADING	\$7,500	\$5,000	\$5,000	\$5,000	\$5,000	\$27,500
<b>DEPARTMENT TOTAL - ATHLETICS</b>		<b>\$19,500</b>	<b>\$17,000</b>	<b>\$23,000</b>	<b>\$17,000</b>	<b>\$23,000</b>	<b>\$99,500</b>

### CAPITAL 5 YEAR PLAN - DISTRICT WIDE FURNITURE

LOCATION	DESCRIPTION	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
DISTRICT	STUDENT FURNITURE	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
DISTRICT	CAFETERIA TABLES	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$55,000
<b>DEPARTMENT TOTAL - DISTRICT WIDE FURNITURE</b>		<b>\$41,000</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$205,000</b>



<b><u>CAPITAL 5 YEAR PLAN - FACILITIES</u></b>							
<b>LOCATION</b>	<b>DESCRIPTION</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>TOTAL</b>
DISTRICT	VEHICLE REPLACEMENT - F350 WITH ACC			\$95,000		\$100,000	\$195,000
DISTRICT	CUSTODIAL EQUIPMENT (1 Floor Scrubber)			\$19,000			\$19,000
DISTRICT	DOOR REPLACEMENT		\$20,000				\$20,000
DISTRICT	MASONRY WORK		\$20,000				\$20,000
DISTRICT	ASBESTOS ABATEMENT			\$20,000		\$20,000	\$40,000
DISTRICT	GROUNDS EQUIPMENT REPLACEMENTS		\$18,500		\$20,000		\$38,500
DISTRICT	CAMERA SYSTEM ENHANCEMENTS		\$22,000			\$44,000	\$66,000
DISTRICT	BOTTLE FILLING STATIONS	\$12,000					\$12,000
DISTRICT	INCLUSIVE PLAYGROUND EQUIPMENT	\$20,000	\$20,000				\$40,000
DISTRICT	SPRINKLER SYTEM UPGRADES	\$30,000					\$30,000
DISTRICT	FARMHOUSE WINDOW REPLACEMENT		\$20,000				\$20,000
HPS	WINDOW UPGRADES		TBD				\$0
HPS	GYM FLOOR REFINISHING			\$50,000			\$50,000
HPS	HVAC IMPROVEMENTS		\$125,000		\$150,000		\$275,000
NMHS	FLOORING REPLACEMENT		\$125,000				\$125,000
NMHS	AUX GYM FLOORS REFINISHING		\$40,000				\$40,000
NMHS	CHILLER PIPING REPLACEMENT			TBD			\$0
NMHS	CUPOLA REPAIRS	\$150,000					\$150,000
NMHS	TENNIS COURT REPLACEMENT	\$1,050,000					\$1,050,000
NMHS	CONCESSION STAND ROOF		\$28,000				\$28,000
NES	HVAC IMPROVEMENTS		\$125,000		\$150,000		\$275,000
NES	WINDOW UPGRADES			TBD			\$0
NES	DIGITAL RADIOS			\$20,000			\$20,000
SNIS	PIPE INSULATION		TBD				\$0
SNIS	GYM FLOOR REFINISHING				\$60,000		\$60,000
SNIS	CLASSROOM FLOORING TILE	\$24,000	\$25,000	\$26,000			\$75,000
SNIS	DIGITAL RADIOS			\$20,000			\$20,000
SMS	HVAC CONTROLS UPGRADES	\$60,000					\$60,000
SMS	HVAC IMPROVEMENTS			\$175,000			\$175,000
SMS	GYM FLOOR REFINISHING					\$60,000	\$60,000
SMS	HIGH EFFICENCY BOILER REPLACEMENT			TBD			\$0
<b>DEPARTMENT TOTAL - FACILITIES</b>		<b>\$1,346,000</b>	<b>\$588,500</b>	<b>\$425,000</b>	<b>\$380,000</b>	<b>\$224,000</b>	<b>\$2,963,500</b>
		<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>TOTAL</b>
<b>GRAND TOTAL - TECH, BAND, FURNITURE, ATHLETICS &amp; FACILITIES</b>		<b>\$1,856,000</b>	<b>\$1,255,000</b>	<b>\$1,057,500</b>	<b>\$949,000</b>	<b>\$574,000</b>	<b>\$5,117,500</b>



<b>CAPITAL 5 YEAR PLAN - FACILITIES OTHER (NOT INCLUDED IN GRAND TOTALS ABOVE)</b>							
<b>LOCATION</b>	<b>DESCRIPTION</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>TOTAL</b>
DISTRICT	REPLACEMENT OF SIDEWALKS	\$100,000	\$100,000	\$100,000			\$300,000
DISTRICT	ASPHALT REPLACEMENT (NES FIRST)	\$250,000	\$250,000	\$250,000			\$750,000
DISTRICT	PAVING & STORM DRAIN REPAIRS	\$16,000	\$17,000	\$30,500			\$63,500
DISTRICT	STORAGE BUILDING		TBD				\$0
DISTRICT	NES ROOF REPLACEMENT	\$5,036,000					\$5,036,000
DISTRICT	HPS ROOF REPLACEMENT		TBD				\$0
<b>DEPARTMENT TOTAL - FACILITIES</b>		<b>\$5,402,000</b>	<b>\$367,000</b>	<b>\$380,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,149,500</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 Education's 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.