

# **NEW MILFORD PUBLIC SCHOOLS EDUCATION BUDGET**

**2022 - 2023**



**Superintendent's Proposed Budget**



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

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Mrs. Tammy McInerney, Asst. Secretary

Mr. Eric Hansell

Mr. Brian McCauley

Mr. Tom O'Brien

Mrs. Leslie Sarich

Mr. Keith A. Swanhall Jr.

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# **MISSION STATEMENT**

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



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

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

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Section 504 Coordinator  
Assistant Superintendent  
New Milford Board of Education  
50 East Street, New Milford, CT 06776  
860-354-3235

Title IX Coordinator for Students  
Assistant Superintendent  
New Milford Board of Education  
50 East Street, New Milford, CT 06776  
860-354-3235

Title IX Coordinator for Staff  
Director of Human Resources  
New Milford Board of Education  
50 East Street, New Milford, CT 06776  
860-210-2200



To: New Milford Board of Education  
From: Alisha DiCorpo, Superintendent of Schools

**Superintendent’s 2022-2023 Proposed Budget**

The 2022-2023 Superintendent’s Proposed Budget is \$68,205,949 which is an increase of \$2,359,925 or 3.58% over the current year’s budget. This budget request supports specific needs and increases in costs in our Special Education budget as well as contracted services in the Department of Pupil Personnel and Support Services, a much needed copier agreement for the district working in conjunction with the Town, additional hours of secretarial support for the primary schools, support in the Library Media Center with the addition of a library clerk, a reallocation for increased safety and security in the school district as well as support in the Department of Human resources, most importantly, this budget maintains class sizes to support small group and individualized instruction as we continue to navigate in person learning during the pandemic. As always, the District has worked hard to prioritize initiatives, find efficiencies, and reallocate resources in order to continue improving the quality of education we provide to students, while maintaining a fiscally conservative and responsible budget proposal.

This proposed budget is the result of a collaborative effort with District administrators and building principals. As such, the following budget priorities and program improvements are recommended to the New Milford Board of Education for the New Milford Public Schools in the 2022-2023 school year.

**2022-2023 Budget Priorities**

Maintain reasonable class sizes and programming in order to ensure individual instructional needs of students:

- Average class size projections with current projected enrollment for 22/23:
 

|                       |      |                  |      |
|-----------------------|------|------------------|------|
| ➤ <u>Kindergarten</u> | 18.1 | ➤ <u>Grade 3</u> | 18.7 |
| ➤ <u>Grade 1</u>      | 18.3 | ➤ <u>Grade 4</u> | 22.0 |
| ➤ <u>Grade 2</u>      | 20.4 | ➤ <u>Grade 5</u> | 21.5 |

Increase Instructional/Equitable Opportunities and Safety for Students and Staff:

- Required public and private tuition and transportation costs for out of district placements
- Increase in Vocational Agriculture seats at Shepaug to include for 8 Freshman as well as transportation door to door
- Reduction in parking charges at NMHS to better align with other area districts
- Funding to support a new Copier Agreement to replace antiquated machines that are not working to capacity
- Addition of Armed School Security Officers at NES, SMS and NMHS (fund reallocation from security)
- Addition of stipends to meet the needs of the NMHS theater program
- Addition for the increase in hours of secretarial staff at HPS and NES to support the schools
- Addition of a 0.5 FTE for a Crossing Guard for increased safety precaution at SMS/NES
- Addition of a 0.5 FTE Library Clerk to support the SMS Library Media Specialist who is now teaching classes
- Addition of a 0.5 FTE to restore a Courier position to perform mail delivery services within district and to Town offices
- Addition of a 1.0 FTE for a Media / Public Relations position in the Superintendent’s Office
- Addition of a 1.0 FTE for an Assistant Director of Human Resources position in the Human Resources Department



### **2022-2023 Budget Priorities continued**

Provide Professional Development Activities to Support Curriculum Initiatives and Implementation of the Strategic Plan:

- Continue to provide onsite professional development through literacy and math coaches
- Continue to analyze student data on formative assessments, adaptive assessments, and standardized measures to drive appropriate instruction at the District and building level
- Continue to increase and improve teachers' ability to use data to inform instruction through Professional Learning Communities (PLCs) and meetings with data coach
- Continue to provide training for Project Lead the Way and Advanced Placement courses
- Continue to revise curriculum to align with state standards

### **Summary**

The proposed budget is focused on supporting the programmatic and operational needs of each department, as well as the social emotional needs and resources of the District. This year, in addition to the operating budget, the COVID-19 budget and the five-year Capital plan for Technology, Facilities, the Music and Athletic programs are presented as a reflection of the District and building needs, in order to ensure that we have the supports necessary to provide an excellent educational opportunity for all students with an emphasis on staff and student safety.

As I reflect on the budget process this year, I am especially grateful to our dedicated District and building level administrative teams who worked tirelessly to review programs, make recommendations and to discuss openly the needs of their departments and schools. This process allowed us to present the Board of Education and the community with a streamlined budget focused on providing every student with the supports necessary to achieve academic, physical and social emotional well-being. COVID-19 has changed the way we educate students and the District has made tremendous strides in our efforts to focus on the major standards of the grade in every academic area and to integrate technology as a part of the student day. Therefore, we must continue our work of aligning curriculum and integrating resources to make learning engaging and fun; we must continue our efforts to identify and support academic needs; support professional learning to guide curriculum and technology implementation; meet the social emotional needs and mental health needs, as well as to provide students and staff with a safe and healthy learning environment.

Respectfully,

A handwritten signature in blue ink that reads "Alisha DiCorpo".

Alisha DiCorpo  
Superintendent of Schools



## 2022-2023 SUPERINTENDENT'S PROPOSED BUDGET OVERVIEW

| MAJOR OBJECT CODE     | <i>21-22<br/>Budget</i> | <i>22-23<br/>Budget</i> | <i>Budget to Budget<br/>\$ Change</i> | <i>Budget to Budget<br/>% Change</i> |
|-----------------------|-------------------------|-------------------------|---------------------------------------|--------------------------------------|
| SALARY                | 39,930,753              | 40,902,964              | 972,211                               | 2.43%                                |
| BENEFITS              | 10,810,557              | 11,415,730              | 605,173                               | 5.60%                                |
| PROFESSIONAL SERVICES | 3,948,255               | 4,188,549               | 240,294                               | 6.09%                                |
| PROPERTY SERVICES     | 925,069                 | 963,512                 | 38,443                                | 4.16%                                |
| OTHER SERVICES        | 9,082,593               | 9,672,364               | 589,771                               | 6.49%                                |
| SUPPLIES              | 2,588,172               | 2,699,331               | 111,159                               | 4.29%                                |
| 5 YEAR CAPITAL PLAN   | 0                       | 0                       | 0                                     | N/A                                  |
| CAPITAL OTHER         | 14,404                  | 22,784                  | 8,380                                 | 58.18%                               |
| DUES & FEES           | 95,928                  | 93,268                  | -2,660                                | -2.77%                               |
| <b>EXPENSE</b>        | <b>67,395,731</b>       | <b>69,958,502</b>       | <b>2,562,771</b>                      | <b>3.80%</b>                         |
| <b>REVENUE</b>        | <b>-1,549,707</b>       | <b>-1,752,553</b>       | <b>-202,846</b>                       | <b>13.09%</b>                        |
| <b>TOTAL</b>          | <b>65,846,024</b>       | <b>68,205,949</b>       | <b>2,359,925</b>                      | <b>3.58%</b>                         |





# HILL AND PLAIN ELEMENTARY SCHOOL

## School Overview

The 2022-2023 Superintendent's Proposed budget represents a **2.29% INCREASE** for Hill and Plain Elementary School.

- **Movement** of a **1.0 FTE TEACHER** from Grade 2 to Kindergarten

As of October 1, 2021, Hill and Plain Elementary School served **355** students in Grades PK – 2. Next year it is projected that **402** students will be enrolled at Hill and Plain Elementary School.

## Enrollment & Class Size

|                              | Grade       |             |            |            |           |
|------------------------------|-------------|-------------|------------|------------|-----------|
|                              | PK          | K           | 1          | 2          | TOTAL     |
| October 1, 2021              | 39          | 111         | 101        | 104        | 355       |
| FY 22-23 Projected           | 64          | 126         | 111        | 101        | 402       |
| <b>Enrollment Change</b>     | <b>25</b>   | <b>15</b>   | <b>10</b>  | <b>-3</b>  | <b>47</b> |
| <b>Current # of Teachers</b> | 2.5 (5 sec) | 6           | 6          | 6          |           |
| <b>Current Class Size</b>    | 7.8         | 18.5        | 16.8       | 17.3       |           |
| <b>22/23 # of Teachers</b>   | 2.5 (5 sec) | 7           | 6          | 5          |           |
| <b>22/23 Class Size</b>      | 12.8        | 18.0        | 18.5       | 20.2       |           |
| <b>Class Size Change</b>     | <b>5.0</b>  | <b>-0.5</b> | <b>1.7</b> | <b>2.9</b> |           |

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

- PreK (64)            **12.8** per section (**2.5 teachers**)
- Kindergarten (126) **18.0** per section (**7 teachers**)
- Grade 1 (111)      **18.5** per section (**6 teachers**)
- Grade 2 (101)      **20.2** per section (**5 teachers**)



**Staffing Data**

| <b>Position</b>     | <b>21-22 Actual</b> | <b>22-23 Budget</b> | <b>Budget Change</b> | <b>21-22 Actual</b> | <b>22-23 Grant</b> | <b>Grant Change</b> |
|---------------------|---------------------|---------------------|----------------------|---------------------|--------------------|---------------------|
| Principal           | 1.00                | 1.00                | 0.00                 | 0.00                | 0.00               | 0.00                |
| Assistant Principal | 0.60                | 0.60                | 0.00                 | 0.00                | 0.00               | 0.00                |
| Certified Teachers  | 34.85               | 34.85               | 0.00                 | 1.00                | 1.00               | 0.00                |
| Para Educators      | 15.50               | 15.50               | 0.00                 | 0.00                | 0.00               | 0.00                |
| Secretaries         | 3.00                | 3.00                | 0.00                 | 0.00                | 0.00               | 0.00                |
| Nurses              | 1.00                | 1.00                | 0.00                 | 0.00                | 0.00               | 0.00                |
| BCBA                | 0.00                | 0.00                | 0.00                 | 0.25                | 0.25               | 0.00                |
| <b>Total</b>        | <b>55.95</b>        | <b>55.95</b>        | <b>0.00</b>          | <b>1.25</b>         | <b>1.25</b>        | <b>0.00</b>         |

**Operating Expenses by Major Object Code**

| <b>MAJOR OBJECT CODE</b> | <b>21-22 Budget</b> | <b>22-23 Budget</b> | <b>Budget to Budget \$ Change</b> | <b>Budget to Budget % Change</b> |
|--------------------------|---------------------|---------------------|-----------------------------------|----------------------------------|
| SALARY - CERTIFIED       | 2,935,710           | 3,012,083           | 76,373                            | 2.60%                            |
| SALARY - NON CERTIFIED   | 570,986             | 567,143             | -3,843                            | -0.67%                           |
| PROFESSIONAL SERVICES    | 33,155              | 36,415              | 3,260                             | 9.83%                            |
| PROPERTY SERVICES        | 0                   | 400                 | 400                               | N/A                              |
| OTHER SERVICES           | 4,754               | 4,790               | 36                                | 0.76%                            |
| SUPPLIES                 | 76,724              | 83,350              | 6,626                             | 8.64%                            |
| DUES & FEES              | 397                 | 397                 | 0                                 | 0.00%                            |
| <b>TOTAL</b>             | <b>3,621,726</b>    | <b>3,704,578</b>    | <b>82,852</b>                     | <b>2.29%</b>                     |



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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>           | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLA10000     | 51115      | GEN ED         | SALARY/CERT-GEN ED           | 1,192,546               | 1,170,755               | 1,354,366               | 1,393,941               | 39,575                                    | 2.92%                                    |
| BLA10000     | 51201      | GEN ED         | SALARY/NON-CERT-GEN ED       | 26,933                  | 0                       | 27,606                  | 28,152                  | 546                                       | 1.98%                                    |
| BLA10000     | 53200      | GEN ED         | PROFESSIONAL SERVICES        | 1,300                   | 384                     | 1,300                   | 1,300                   | 0   | 0.00%                                    |
| BLA10000     | 56110      | GEN ED         | SUPPLIES/INST-GEN INST SUP   | 14,777                  | 14,619                  | 23,659                  | 26,221                  | 2,562                                     | 10.83%                                   |
| <b>TOTAL</b> |            |                |                              | <b>1,235,556</b>        | <b>1,185,758</b>        | <b>1,406,931</b>        | <b>1,449,614</b>        | <b>42,683</b>                             | <b>3.03%</b>                             |
| BLA10001     | 51115      | ART            | SALARY/CERT-ART              | 81,712                  | 82,195                  | 84,026                  | 86,362                  | 2,336                                     | 2.78%                                    |
| BLA10001     | 56110      | ART            | SUPPLIES/INST-ART            | 3,006                   | 2,663                   | 3,000                   | 4,500                   | 1,500                                     | 50.00%                                   |
| <b>TOTAL</b> |            |                |                              | <b>84,718</b>           | <b>84,858</b>           | <b>87,026</b>           | <b>90,862</b>           | <b>3,836</b>                              | <b>4.41%</b>                             |
| BLA10002     | 53200      | ELA            | PROFESSIONAL SERVICES        | 350                     | 317                     | 0                       | 0                       | 0   | N/A                                      |
| BLA10002     | 56420      | ELA            | LIBRARY BOOKS-ENGLISH        | 4,600                   | 4,571                   | 8,758                   | 5,979                   | -2,779                                    | -31.73%                                  |
| BLA10002     | 56460      | ELA            | WORKBOOKS-ENGLISH            | 2,650                   | 2,620                   | 2,535                   | 1,900                   | -635                                      | -25.05%                                  |
| <b>TOTAL</b> |            |                |                              | <b>7,600</b>            | <b>7,508</b>            | <b>11,293</b>           | <b>7,879</b>            | <b>-3,414</b>                             | <b>-30.23%</b>                           |
| BLA10004     | 51115      | HEALTH         | SALARY/CERT-HEALTH           | 13,551                  | 14,002                  | 13,944                  | 14,332                  | 388                                       | 2.78%                                    |
| <b>TOTAL</b> |            |                |                              | <b>13,551</b>           | <b>14,002</b>           | <b>13,944</b>           | <b>14,332</b>           | <b>388</b>                                | <b>2.78%</b>                             |
| BLA10006     | 51115      | READING        | SALARY/CERT-REM READ         | 161,608                 | 67,511                  | 164,384                 | 167,934                 | 3,550                                     | 2.16%                                    |
| BLA10006     | 56110      | READING        | SUPPLIES/INST-REM READ       | 500                     | 500                     | 500                     | 3,000                   | 2,500                                     | 500.00%                                  |
| BLA10006     | 56410      | READING        | TEXT/NEW/NON-CONSUM-REM READ | 500                     | 503                     | 500                     | 500                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                              | <b>162,608</b>          | <b>68,514</b>           | <b>165,384</b>          | <b>171,434</b>          | <b>6,050</b>                              | <b>3.66%</b>                             |
| BLA10007     | 53200      | MATH           | PROFESSIONAL SERVICES        | 816                     | 816                     | 816                     | 816                     | 0   | 0.00%                                    |
| BLA10007     | 56411      | MATH           | TEXT/REPL/CONSUM-MATH        | 14,075                  | 15,124                  | 5,425                   | 3,000                   | -2,425                                    | -44.70%                                  |
| <b>TOTAL</b> |            |                |                              | <b>14,891</b>           | <b>15,940</b>           | <b>6,241</b>            | <b>3,816</b>            | <b>-2,425</b>                             | <b>-38.86%</b>                           |
| BLA10008     | 53200      | SCIENCE        | PROFESSIONAL SERVICES        | 525                     | 0                       | 525                     | 525                     | 0   | 0.00%                                    |
| BLA10008     | 56110      | SCIENCE        | SUPPLIES/INST-SCIENCE        | 2,000                   | 2,000                   | 2,000                   | 2,000                   | 0   | 0.00%                                    |
| BLA10008     | 56420      | SCIENCE        | LIBRARY BOOKS-SCIENCE        | 400                     | 319                     | 400                     | 400                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                              | <b>2,925</b>            | <b>2,318</b>            | <b>2,925</b>            | <b>2,925</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>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLA10009     | 51115      | PHYS ED        | SALARY/CERT-PE             | 66,968                  | 66,968                  | 68,757                  | 70,668                  | 1,911                                     | 2.78%                                    |
| BLA10009     | 56110      | PHYS ED        | SUPPLIES/INST-PE           | 500                     | 465                     | 500                     | 500                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>67,468</b>           | <b>67,433</b>           | <b>69,257</b>           | <b>71,168</b>           | <b>1,911</b>                              | <b>2.76%</b>                             |
| BLA10010     | 56430      | SOCIAL STUDIES | PERIODICALS-SOCIAL STUDIES | 3,379                   | 3,339                   | 3,379                   | 3,500                   | 121                                       | 3.58%                                    |
| <b>TOTAL</b> |            |                |                            | <b>3,379</b>            | <b>3,339</b>            | <b>3,379</b>            | <b>3,500</b>            | <b>121</b>                                | <b>3.58%</b>                             |
| BLA10025     | 51115      | MUSIC          | SALARY/CERT-MUSIC          | 94,355                  | 94,355                  | 95,796                  | 98,459                  | 2,663                                     | 2.78%                                    |
| BLA10025     | 54310      | MUSIC          | NON-TECH RELATED REPAIRS   | 0                       | 0                       | 0                       | 400                     | 400                                       | N/A                                      |
| BLA10025     | 56110      | MUSIC          | SUPPLIES/INST-MUSIC        | 1,546                   | 1,510                   | 500                     | 500                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>95,901</b>           | <b>95,865</b>           | <b>96,296</b>           | <b>99,359</b>           | <b>3,063</b>                              | <b>3.18%</b>                             |
| BLA10032     | 51115      | ELL            | SALARY/CERT-ELL            | 66,968                  | 0                       | 68,757                  | 70,668                  | 1,911                                     | 2.78%                                    |
| BLA10032     | 56110      | ELL            | INSTRUCTIONAL SUPPLIES     | 0                       | 0                       | 500                     | 1,000                   | 500                                       | 100.00%                                  |
| <b>TOTAL</b> |            |                |                            | <b>66,968</b>           | <b>0</b>                | <b>69,257</b>           | <b>71,668</b>           | <b>2,411</b>                              | <b>3.48%</b>                             |
| BLA22235     | 51115      | LIBRARY        | SALARY/CERT-LIBRARY        | 64,279                  | 64,279                  | 65,919                  | 67,752                  | 1,833                                     | 2.78%                                    |
| BLA22235     | 51210      | LIBRARY        | SALARY/NON-CERT- LIBRARY   | 13,000                  | 9,222                   | 13,325                  | 13,622                  | 297                                       | 2.23%                                    |
| BLA22235     | 53200      | LIBRARY        | PROFESSIONAL SERVICES      | 2,399                   | 2,393                   | 2,099                   | 2,099                   | 0   | 0.00%                                    |
| BLA22235     | 56100      | LIBRARY        | GENERAL SUPPLIES           | 125                     | 125                     | 125                     | 125                     | 0   | 0.00%                                    |
| BLA22235     | 56110      | LIBRARY        | SUPPLIES/INST-LIBRARY      | 125                     | 111                     | 125                     | 125                     | 0   | 0.00%                                    |
| BLA22235     | 56420      | LIBRARY        | LIBRARY BOOKS-LIBRARY      | 0                       | 0                       | 2,350                   | 5,000                   | 2,650                                     | 112.77%                                  |
| BLA22235     | 58100      | LIBRARY        | DUES & FEES                | 222                     | 222                     | 222                     | 222                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>80,150</b>           | <b>76,351</b>           | <b>84,165</b>           | <b>88,945</b>           | <b>4,780</b>                              | <b>5.68%</b>                             |
| BLA22335     | 51180      | A/V            | STIPENDS                   | 1,119                   | 0                       | 1,119                   | 1,119                   | 0   | 0.00%                                    |
| BLA22335     | 56100      | A/V            | GENERAL SUPPLIES           | 800                     | 746                     | 800                     | 0                       | -800                                      | -100.00%                                 |
| <b>TOTAL</b> |            |                |                            | <b>1,919</b>            | <b>746</b>              | <b>1,919</b>            | <b>1,119</b>            | <b>-800</b>                               | <b>-41.69%</b>                           |



HPS Regular Education Operating Expenses by Line Item

| ORG                                | OBJ   | PROGRAM       | DESCRIPTION                   | 20-21 Budget     | 20-21 Actual     | 21-22 Budget     | 22-23 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|------------------------------------|-------|---------------|-------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------|
| BLA24143                           | 51113 | PRINC. OFFICE | SALARY/CERT -PRINCIPAL OFFICE | 225,483          | 234,460          | 232,361          | 237,008          | 4,647                      | 2.00%                     |
| BLA24143                           | 51210 | PRINC. OFFICE | SALARY/NON-CERT-PRIN OFF      | 85,796           | 93,137           | 87,941           | 82,165           | -5,776                     | -6.57%                    |
| BLA24143                           | 55301 | PRINC. OFFICE | POSTAGE-PRIN OFF              | 1,555            | 457              | 1,555            | 1,555            | 0                          | 0.00%                     |
| BLA24143                           | 55505 | PRINC. OFFICE | PRINTING                      | 2,469            | 2,372            | 0                | 0                | 0                          | N/A                       |
| BLA24143                           | 56120 | PRINC. OFFICE | SUPPLIES/NON-INST-PRIN OFF    | 3,610            | 3,257            | 4,500            | 5,500            | 1,000                      | 22.22%                    |
| <b>TOTAL</b>                       |       |               |                               | <b>318,913</b>   | <b>333,682</b>   | <b>326,357</b>   | <b>326,228</b>   | <b>-129</b>                | <b>-0.04%</b>             |
| BLA24943                           | 55302 | SCHOOL ADMIN  | TELEPHONE                     | 3,136            | 3,047            | 3,199            | 3,235            | 36                         | 1.13%                     |
| <b>TOTAL</b>                       |       |               |                               | <b>3,136</b>     | <b>3,047</b>     | <b>3,199</b>     | <b>3,235</b>     | <b>36</b>                  | <b>1.13%</b>              |
| BLA26643                           | 53530 | SECURITY      | PUR SVC/SECURITY              | 26,643           | 23,252           | 28,415           | 31,675           | 3,260                      | 11.47%                    |
| <b>TOTAL</b>                       |       |               |                               | <b>26,643</b>    | <b>23,252</b>    | <b>28,415</b>    | <b>31,675</b>    | <b>3,260</b>               | <b>11.47%</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                 | 17,773           | 14,628           | 18,217           | 18,582           | 365                        | 2.00%                     |
| <b>TOTAL</b>                       |       |               |                               | <b>17,773</b>    | <b>14,628</b>    | <b>18,217</b>    | <b>18,582</b>    | <b>365</b>                 | <b>2.00%</b>              |
| <b>SUB TOTAL REGULAR EDUCATION</b> |       |               |                               | <b>2,205,091</b> | <b>1,997,243</b> | <b>2,395,197</b> | <b>2,457,333</b> | <b>62,136</b>              | <b>2.59%</b>              |



## HPS Pupil Personnel Operating Expenses by Line Item

2022-2023 Superintendent's Proposed Budget

| ORG                              | OBJ   | PROGRAM    | DESCRIPTION                    | 20-21 Budget   | 20-21 Actual   | 21-22 Budget   | 22-23 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|----------------------------------|-------|------------|--------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------|
| BPA21243                         | 51115 | COUNSELING | SALARY/CERT                    | 77,180         | 77,295         | 79,399         | 81,170         | 1,771                      | 2.23%                     |
| BPA21243                         | 56110 | COUNSELING | INSTRUCTIONAL SUPPLIES         | 910            | 684            | 1,000          | 1,500          | 500                        | 50.00%                    |
| <b>TOTAL</b>                     |       |            |                                | <b>78,090</b>  | <b>77,978</b>  | <b>80,399</b>  | <b>82,670</b>  | <b>2,271</b>               | <b>2.82%</b>              |
| BPA21343                         | 51336 | HEALTH     | SALARY/NON-CERT HEALTH SERVICS | 66,220         | 66,018         | 68,174         | 61,824         | -6,350                     | -9.31%                    |
| BPA21343                         | 56100 | HEALTH     | SUPPLIES/NON-INST-HEALTH SERV  | 1,000          | 99             | 1,000          | 1,000          | 0                          | 0.00%                     |
| BPA21343                         | 58100 | HEALTH     | DUES/FEES-HEALTH SERV          | 175            | 141            | 175            | 175            | 0                          | 0.00%                     |
| <b>TOTAL</b>                     |       |            |                                | <b>67,395</b>  | <b>66,258</b>  | <b>69,349</b>  | <b>62,999</b>  | <b>-6,350</b>              | <b>-9.16%</b>             |
| BPA21400                         | 51115 | PSYCHOLOGY | SALARY/CERT-PSYCHOLOGIST       | 34,247         | 34,269         | 34,831         | 35,608         | 777                        | 2.23%                     |
| BPA21400                         | 56110 | PSYCHOLOGY | SUPPLIES/INST-PSYCHOLOGIST     | 800            | 678            | 1,500          | 1,800          | 300                        | 20.00%                    |
| <b>TOTAL</b>                     |       |            |                                | <b>35,047</b>  | <b>34,947</b>  | <b>36,331</b>  | <b>37,408</b>  | <b>1,077</b>               | <b>2.96%</b>              |
| BPA21500                         | 51115 | SPEECH     | SALARY/CERT-SPEECH             | 94,344         | 169,668        | 95,807         | 97,943         | 2,136                      | 2.23%                     |
| BPA21500                         | 56110 | SPEECH     | SUPPLIES/INST-SPEECH           | 998            | 949            | 1,500          | 1,800          | 300                        | 20.00%                    |
| <b>TOTAL</b>                     |       |            |                                | <b>95,342</b>  | <b>170,616</b> | <b>97,307</b>  | <b>99,743</b>  | <b>2,436</b>               | <b>2.50%</b>              |
| <b>SUB TOTAL PUPIL PERSONNEL</b> |       |            |                                | <b>275,874</b> | <b>349,800</b> | <b>283,386</b> | <b>282,820</b> | <b>-566</b>                | <b>-0.20%</b>             |

## HPS Special Education Operating Expenses by Line Item

| ORG                                | OBJ   | PROGRAM | DESCRIPTION                   | 20-21 Budget   | 20-21 Actual   | 21-22 Budget   | 22-23 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|------------------------------------|-------|---------|-------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------|
| BSA10011                           | 51115 | SPED    | SALARY/CERT-INDIV LRNG        | 344,886        | 148,264        | 354,431        | 362,334        | 7,903                      | 2.23%                     |
| BSA10011                           | 51201 | SPED    | SALARY/NON-CERT-SP ED NON CAT | 231,821        | 267,592        | 237,617        | 242,372        | 4,755                      | 2.00%                     |
| BSA10011                           | 56110 | SPED    | INSTRUCTIONAL SUPPLIES        | 5,025          | 3,889          | 6,525          | 7,500          | 975                        | 14.94%                    |
| BSA10011                           | 56420 | SPED    | LIBRARY BOOKS-SP ED NON CAT   | 1,000          | 676            | 1,000          | 1,000          | 0                          | 0.00%                     |
| <b>TOTAL</b>                       |       |         |                               | <b>582,732</b> | <b>420,420</b> | <b>599,573</b> | <b>613,206</b> | <b>13,633</b>              | <b>2.27%</b>              |
| BSA10012                           | 51115 | EXCEL   | SALARY/CERT-SP ED-EXCEL       | 217,744        | 198,660        | 222,932        | 227,904        | 4,972                      | 2.23%                     |
| BSA10012                           | 51201 | EXCEL   | SALARY/NON-CERT-SP ED-EXCEL   | 113,164        | 43,752         | 115,995        | 118,315        | 2,320                      | 2.00%                     |
| BSA10012                           | 56110 | EXCEL   | SUPPLIES/INST-SP ED-EXCEL     | 4,643          | 4,153          | 4,643          | 5,000          | 357                        | 7.69%                     |
| <b>TOTAL</b>                       |       |         |                               | <b>335,551</b> | <b>246,565</b> | <b>343,570</b> | <b>351,219</b> | <b>7,649</b>               | <b>2.23%</b>              |
| <b>SUB TOTAL SPECIAL EDUCATION</b> |       |         |                               | <b>918,283</b> | <b>666,986</b> | <b>943,143</b> | <b>964,425</b> | <b>21,282</b>              | <b>2.26%</b>              |



# NORTHVILLE ELEMENTARY SCHOOL

## School Overview

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The 2022-2023 Superintendent's Proposed budget represents a **0.70% increase** for Northville Elementary School that includes:

- **Reduction** of a **1.0 FTE TEACHER** from Grade 2
- **Movement** of a **1.0 FTE TEACHER** from Grade 2 to Kindergarten

As of October 1, 2021, Northville Elementary School serves **449** students in Grades PK – 2. Next year it is projected that **448** students will be enrolled at Northville Elementary School.

## Enrollment & Class Size

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|                              | Grade       |            |            |            |           |
|------------------------------|-------------|------------|------------|------------|-----------|
|                              | PK          | K          | 1          | 2          | TOTAL     |
| October 1, 2021              | 61          | 127        | 123        | 138        | 449       |
| FY 22-23 Projected           | 53          | 145        | 127        | 123        | 448       |
| <b>Enrollment Change</b>     | <b>-8</b>   | <b>18</b>  | <b>4</b>   | <b>-15</b> | <b>-1</b> |
| <b>Current # of Teachers</b> | 2.5 (5 sec) | 7          | 7          | 8          |           |
| <b>Current Class Size</b>    | 12.2        | 18.1       | 17.6       | 17.3       |           |
| <b>22/23 # of Teachers</b>   | 2.5 (5 sec) | 8          | 7          | 6          |           |
| <b>22/23 Class Size</b>      | 10.6        | 18.1       | 18.1       | 20.5       |           |
| <b>Class Size Change</b>     | <b>-1.6</b> | <b>0.0</b> | <b>0.6</b> | <b>3.3</b> |           |

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

- PreK (53)            **10.6** per section (**2.5 teachers**)
- Kindergarten (145) **18.1** per section (**8 teachers**)
- Grade 1 (127)      **18.1** per section (**7 teachers**)
- Grade 2 (123)      **20.5** per section (**6 teachers**)



**Staffing Data**

| Position            | 21-22 Actual | 22-23 Budget | Budget Change | 21-22 Actual | 22-23 Grant | Grant Change |
|---------------------|--------------|--------------|---------------|--------------|-------------|--------------|
| Principal           | 1.00         | 1.00         | 0.00          | 0.00         | 0.00        | 0.00         |
| Assistant Principal | 0.60         | 0.60         | 0.00          | 0.00         | 0.00        | 0.00         |
| Certified Teachers  | 41.25        | 40.25        | -1.00         | 0.00         | 0.00        | 0.00         |
| Para Educators      | 17.50        | 17.50        | 0.00          | 1.00         | 1.00        | 0.00         |
| Secretaries         | 3.00         | 3.00         | 0.00          | 0.00         | 0.00        | 0.00         |
| Nurses              | 1.00         | 1.00         | 0.00          | 0.00         | 0.00        | 0.00         |
| BCBA                | 0.00         | 0.00         | 0.00          | 0.25         | 0.25        | 0.00         |
| <b>Total</b>        | <b>64.35</b> | <b>63.35</b> | <b>-1.00</b>  | <b>1.25</b>  | <b>1.25</b> | <b>0.00</b>  |

**Operating Expenses by Major Object Code**

| MAJOR OBJECT CODE      | 21-22 Budget     | 22-23 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|------------------------|------------------|------------------|----------------------------|---------------------------|
| SALARY - CERTIFIED     | 3,461,892        | 3,476,864        | 14,972                     | 0.43%                     |
| SALARY - NON CERTIFIED | 617,568          | 635,861          | 18,293                     | 2.96%                     |
| PROFESSIONAL SERVICES  | 33,224           | 36,484           | 3,260                      | 9.81%                     |
| OTHER SERVICES         | 4,699            | 4,735            | 36                         | 0.77%                     |
| SUPPLIES               | 83,036           | 78,550           | -4,486                     | -5.40%                    |
| CAPITAL                | 2,777            | 0                | -2,777                     | -100.00%                  |
| DUES & FEES            | 484              | 484              | 0                          | 0.00%                     |
| <b>TOTAL</b>           | <b>4,203,680</b> | <b>4,232,978</b> | <b>29,298</b>              | <b>0.70%</b>              |





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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>           | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLB10000     | 51115      | GEN ED         | SALARY/CERT-GEN ED           | 1,590,704               | 1,579,277               | 1,692,770               | 1,665,614               | -27,156                                   | -1.60%                                   |
| BLB10000     | 51201      | GEN ED         | SALARY/NON-CERT-GEN ED       | 28,206                  | 0                       | 28,911                  | 29,489                  | 578                                       | 2.00%                                    |
| BLB10000     | 53200      | GEN ED         | PROFESSIONAL SERVICES        | 350                     | 0                       | 0                       | 0                       | 0   | N/A                                      |
| BLB10000     | 56100      | GEN ED         | SUPPLIES/NON-INST-GEN SUPPLY | 900                     | 0                       | 1,800                   | 1,800                   | 0   | 0.00%                                    |
| BLB10000     | 56110      | GEN ED         | SUPPLIES/INST-GEN INST SUP   | 15,115                  | 15,020                  | 20,000                  | 20,000                  | 0   | 0.00%                                    |
| BLB10000     | 57500      | GEN ED         | FURNITURE AND FIXTURES       | 0                       | 0                       | 2,777                   | 0                       | -2,777                                    | -100.00%                                 |
| <b>TOTAL</b> |            |                |                              | <b>1,635,275</b>        | <b>1,594,297</b>        | <b>1,746,258</b>        | <b>1,716,903</b>        | <b>-29,355</b>                            | <b>-1.68%</b>                            |
| BLB10001     | 51115      | ART            | SALARY/CERT-ART              | 93,626                  | 93,626                  | 95,078                  | 97,721                  | 2,643                                     | 2.78%                                    |
| BLB10001     | 56110      | ART            | SUPPLIES/INST-ART            | 2,000                   | 1,992                   | 2,000                   | 2,500                   | 500                                       | 25.00%                                   |
| <b>TOTAL</b> |            |                |                              | <b>95,626</b>           | <b>95,618</b>           | <b>97,078</b>           | <b>100,221</b>          | <b>3,143</b>                              | <b>3.24%</b>                             |
| BLB10002     | 56411      | ELA            | TEXT/REPL/CONSUM-ENGLISH     | 6,300                   | 6,300                   | 9,900                   | 2,700                   | -7,200                                    | -72.73%                                  |
| BLB10002     | 56420      | ELA            | LIBRARY BOOKS-ENGLISH        | 5,500                   | 5,501                   | 6,000                   | 6,000                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                              | <b>11,800</b>           | <b>11,801</b>           | <b>15,900</b>           | <b>8,700</b>            | <b>-7,200</b>                             | <b>-45.28%</b>                           |
| BLB10004     | 51115      | HEALTH         | SALARY/CERT-HEALTH           | 13,551                  | 14,002                  | 13,944                  | 14,332                  | 388                                       | 2.78%                                    |
| <b>TOTAL</b> |            |                |                              | <b>13,551</b>           | <b>14,002</b>           | <b>13,944</b>           | <b>14,332</b>           | <b>388</b>                                | <b>2.78%</b>                             |
| BLB10006     | 51115      | READING        | SALARY/CERT-REM READ         | 182,964                 | 243,056                 | 186,963                 | 192,161                 | 5,198                                     | 2.78%                                    |
| BLB10006     | 56110      | READING        | SUPPLIES/INST-REM READ       | 900                     | 904                     | 1,800                   | 4,000                   | 2,200                                     | 122.22%                                  |
| <b>TOTAL</b> |            |                |                              | <b>183,864</b>          | <b>243,960</b>          | <b>188,763</b>          | <b>196,161</b>          | <b>7,398</b>                              | <b>3.92%</b>                             |
| BLB10007     | 53200      | MATH           | PROFESSIONAL SERVICES        | 924                     | 924                     | 1,284                   | 1,284                   | 0   | 0.00%                                    |
| BLB10007     | 56110      | MATH           | SUPPLIES/INST-MATH           | 800                     | 807                     | 1,800                   | 1,800                   | 0   | 0.00%                                    |
| BLB10007     | 56411      | MATH           | TEXT/REPL/CONSUM-MATH        | 23,061                  | 23,061                  | 2,685                   | 1,700                   | -985                                      | -36.69%                                  |
| <b>TOTAL</b> |            |                |                              | <b>24,785</b>           | <b>24,792</b>           | <b>5,769</b>            | <b>4,784</b>            | <b>-985</b>                               | <b>-17.07%</b>                           |
| BLB10008     | 53200      | SCIENCE        | PROFESSIONAL SERVICES        | 525                     | 0                       | 525                     | 525                     | 0   | 0.00%                                    |
| BLB10008     | 56100      | SCIENCE        | GENERAL SUPPLIES             | 2,000                   | 1,935                   | 2,000                   | 2,000                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                              | <b>2,525</b>            | <b>1,935</b>            | <b>2,525</b>            | <b>2,525</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>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLB10009     | 51115      | PHYS ED        | SALARY/CERT-PE             | 79,316                  | 79,316                  | 81,575                  | 83,843                  | 2,268                                     | 2.78%                                    |
| BLB10009     | 56110      | PHYS ED        | SUPPLIES/INST-PE           | 500                     | 500                     | 500                     | 500                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>79,816</b>           | <b>79,816</b>           | <b>82,075</b>           | <b>84,343</b>           | <b>2,268</b>                              | <b>2.76%</b>                             |
| BLB10010     | 56430      | SOCIAL STUDIES | PERIODICALS/SOCIAL STUDIES | 2,570                   | 2,570                   | 2,678                   | 3,000                   | 322                                       | 12.02%                                   |
| <b>TOTAL</b> |            |                |                            | <b>2,570</b>            | <b>2,570</b>            | <b>2,678</b>            | <b>3,000</b>            | <b>322</b>                                | <b>12.02%</b>                            |
| BLB10025     | 51115      | MUSIC          | SALARY/CERT-MUSIC          | 57,399                  | 57,399                  | 58,370                  | 59,993                  | 1,623                                     | 2.78%                                    |
| BLB10025     | 56110      | MUSIC          | SUPPLIES/INST-MUSIC        | 500                     | 519                     | 500                     | 700                     | 200                                       | 40.00%                                   |
| <b>TOTAL</b> |            |                |                            | <b>57,899</b>           | <b>57,918</b>           | <b>58,870</b>           | <b>60,693</b>           | <b>1,823</b>                              | <b>3.10%</b>                             |
| BLB10032     | 51115      | ELL            | CERTIFIED TEACHER SALARIES | 66,968                  | 0                       | 68,757                  | 70,668                  | 1,911                                     | 2.78%                                    |
| BLB10032     | 56110      | ELL            | INSTRUCTIONAL SUPPLIES     | 0                       | 0                       | 500                     | 500                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>66,968</b>           | <b>0</b>                | <b>69,257</b>           | <b>71,168</b>           | <b>1,911</b>                              | <b>2.76%</b>                             |
| BLB22235     | 51115      | LIBRARY        | SALARY/CERT-LIBRARY        | 69,930                  | 69,930                  | 71,954                  | 73,954                  | 2,000                                     | 2.78%                                    |
| BLB22235     | 51210      | LIBRARY        | SALARY/NON-CERT - LIBRARY  | 13,000                  | 9,222                   | 13,325                  | 13,622                  | 297                                       | 2.23%                                    |
| BLB22235     | 53200      | LIBRARY        | PROFESSIONAL SERVICES      | 3,000                   | 1,043                   | 3,000                   | 3,000                   | 0   | 0.00%                                    |
| BLB22235     | 56100      | LIBRARY        | GENERAL SUPPLIES           | 280                     | 258                     | 1,000                   | 1,000                   | 0   | 0.00%                                    |
| BLB22235     | 56110      | LIBRARY        | SUPPLIES/INST-LIBRARY      | 250                     | 53                      | 250                     | 250                     | 0   | 0.00%                                    |
| BLB22235     | 56420      | LIBRARY        | LIBRARY BOOKS-LIBRARY      | 0                       | 0                       | 5,920                   | 6,000                   | 80  | 1.35%                                    |
| BLB22235     | 58100      | LIBRARY        | DUES/FEES-LIBRARY          | 325                     | 80                      | 325                     | 325                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>86,785</b>           | <b>80,585</b>           | <b>95,774</b>           | <b>98,151</b>           | <b>2,377</b>                              | <b>2.48%</b>                             |
| BLB22335     | 51180      | A/V            | SALARY/NON-CERT AV         | 1,119                   | 1,118                   | 1,119                   | 1,119                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>1,119</b>            | <b>1,118</b>            | <b>1,119</b>            | <b>1,119</b>            | <b>0</b>                                  | <b>0.00%</b>                             |



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

| <b>ORG</b>                         | <b>OBJ</b> | <b>PROGRAM</b>   | <b>DESCRIPTION</b>           | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------------------------------|------------|------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLB24143                           | 51113      | PRINCIPAL OFFICE | SALARY/CERT-PRINCIPAL OFFICE | 207,815                 | 213,930                 | 215,623                 | 219,935                 | 4,312                                     | 2.00%                                    |
| BLB24143                           | 51210      | PRINCIPAL OFFICE | SALARY/NON-CERT-PRIN OFF     | 87,307                  | 80,043                  | 89,490                  | 97,077                  | 7,587                                     | 8.48%                                    |
| BLB24143                           | 55301      | PRINCIPAL OFFICE | POSTAGE-PRIN OFF             | 1,000                   | 895                     | 1,000                   | 1,000                   | 0   | 0.00%                                    |
| BLB24143                           | 55505      | PRINCIPAL OFFICE | PRINTING-PRIN OFF            | 500                     | 0                       | 500                     | 500                     | 0   | 0.00%                                    |
| BLB24143                           | 56120      | PRINCIPAL OFFICE | ADMIN SUPPLIES               | 4,500                   | 3,076                   | 7,000                   | 7,000                   | 0   | 0.00%                                    |
| <b>TOTAL</b>                       |            |                  |                              | <b>301,122</b>          | <b>297,943</b>          | <b>313,613</b>          | <b>325,512</b>          | <b>11,899</b>                             | <b>3.79%</b>                             |
| BLB24943                           | 55302      | SCHOOL ADMIN     | TELEPHONE                    | 3,136                   | 3,909                   | 3,199                   | 3,235                   | 36  | 1.13%                                    |
| <b>TOTAL</b>                       |            |                  |                              | <b>3,136</b>            | <b>3,909</b>            | <b>3,199</b>            | <b>3,235</b>            | <b>36</b>                                 | <b>1.13%</b>                             |
| BLB26643                           | 53530      | SECURITY         | PUR SVC/SECURITY             | 27,858                  | 25,698                  | 28,415                  | 31,675                  | 3,260                                     | 11.47%                                   |
| <b>TOTAL</b>                       |            |                  |                              | <b>27,858</b>           | <b>25,698</b>           | <b>28,415</b>           | <b>31,675</b>           | <b>3,260</b>                              | <b>11.47%</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                | 17,773                  | 14,628                  | 18,217                  | 18,582                  | 365                                       | 2.00%                                    |
| <b>TOTAL</b>                       |            |                  |                              | <b>17,773</b>           | <b>14,628</b>           | <b>18,217</b>           | <b>18,582</b>           | <b>365</b>                                | <b>2.00%</b>                             |
| <b>SUB TOTAL REGULAR EDUCATION</b> |            |                  |                              | <b>2,613,464</b>        | <b>2,551,583</b>        | <b>2,744,446</b>        | <b>2,742,096</b>        | <b>-2,350</b>                             | <b>-0.09%</b>                            |



## NES Pupil Personnel Operating Expenses by Line Item

2022-2023 Superintendent's Proposed Budget

| ORG                              | OBJ   | PROGRAM    | DESCRIPTION                    | 20-21<br>Budget | 20-21<br>Actual | 21-22<br>Budget | 22-23<br>Budget | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|----------------------------------|-------|------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------------------------|
| BPB21243                         | 51115 | COUNSELING | SALARY/CERT                    | 58,817          | 58,817          | 59,809          | 61,143          | 1,334                            | 2.23%                           |
| BPB21243                         | 56110 | COUNSELING | INSTRUCTIONAL SUPPLIES         | 500             | 463             | 500             | 750             | 250                              | 50.00%                          |
| <b>TOTAL</b>                     |       |            |                                | <b>59,317</b>   | <b>59,280</b>   | <b>60,309</b>   | <b>61,893</b>   | <b>1,584</b>                     | <b>2.63%</b>                    |
| BPB21343                         | 51336 | HEALTH     | SALARY/NON-CERT HEALTH SERVCS  | 58,531          | 59,085          | 60,258          | 61,614          | 1,356                            | 2.25%                           |
| BPB21343                         | 56100 | HEALTH     | SUPPLIES/NON-INST-HEALTH SERV  | 2,350           | 2,316           | 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>61,040</b>   | <b>61,401</b>   | <b>62,767</b>   | <b>64,123</b>   | <b>1,356</b>                     | <b>2.16%</b>                    |
| BPB21400                         | 51115 | PSYCHOLOGY | SALARY/CERT-PSYCHOLOGIST       | 67,347          | 67,372          | 68,908          | 70,445          | 1,537                            | 2.23%                           |
| BPB21400                         | 56100 | PSYCHOLOGY | GENERAL INSTRUCTIONAL SUPPLIES | 0               | 0               | 1,000           | 1,000           | 0                                | 0.00%                           |
| BPB21400                         | 56110 | PSYCHOLOGY | SUPPLIES/INST-PSYCHOLOGIST     | 0               | 0               | 500             | 500             | 0                                | 0.00%                           |
| <b>TOTAL</b>                     |       |            |                                | <b>67,347</b>   | <b>67,372</b>   | <b>70,408</b>   | <b>71,945</b>   | <b>1,537</b>                     | <b>2.18%</b>                    |
| BPB21500                         | 51115 | SPEECH     | SALARY/CERT-SPEECH             | 188,331         | 189,581         | 191,252         | 195,517         | 4,265                            | 2.23%                           |
| BPB21500                         | 56110 | SPEECH     | SUPPLIES/INST-SPEECH           | 942             | 963             | 1,500           | 1,500           | 0                                | 0.00%                           |
| <b>TOTAL</b>                     |       |            |                                | <b>189,273</b>  | <b>190,544</b>  | <b>192,752</b>  | <b>197,017</b>  | <b>4,265</b>                     | <b>2.21%</b>                    |
| <b>SUB TOTAL PUPIL PERSONNEL</b> |       |            |                                | <b>376,977</b>  | <b>378,597</b>  | <b>386,236</b>  | <b>394,978</b>  | <b>8,742</b>                     | <b>2.26%</b>                    |

## NES Special Education Operating Expenses by Line Item

| ORG                                | OBJ   | PROGRAM | DESCRIPTION                   | 20-21<br>Budget  | 20-21<br>Actual | 21-22<br>Budget  | 22-23<br>Budget  | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|------------------------------------|-------|---------|-------------------------------|------------------|-----------------|------------------|------------------|----------------------------------|---------------------------------|
| BSB10011                           | 51115 | SPED    | SALARY/CERT-INDV LEARNING     | 517,513          | 223,891         | 527,358          | 539,118          | 11,760                           | 2.23%                           |
| BSB10011                           | 51201 | SPED    | SALARY/NON-CERT-SP ED NON CAT | 264,128          | 247,890         | 270,731          | 276,150          | 5,419                            | 2.00%                           |
| BSB10011                           | 56110 | SPED    | SUPPLIES/INST-SP ED NON CAT   | 4,000            | 3,727           | 4,000            | 4,000            | 0                                | 0.00%                           |
| BSB10011                           | 56420 | SPED    | LIBRARY BOOKS                 | 2,000            | 1,616           | 2,000            | 2,000            | 0                                | 0.00%                           |
| <b>TOTAL</b>                       |       |         |                               | <b>787,641</b>   | <b>477,123</b>  | <b>804,089</b>   | <b>821,268</b>   | <b>17,179</b>                    | <b>2.14%</b>                    |
| BSB10012                           | 51115 | EXCEL   | SALARY/CERT-SP ED-EXCEL       | 127,195          | 201,773         | 129,531          | 132,420          | 2,889                            | 2.23%                           |
| BSB10012                           | 51201 | EXCEL   | SALARY/NON-CERT-SP ED-EXCEL   | 131,244          | 119,427         | 134,525          | 137,216          | 2,691                            | 2.00%                           |
| BSB10012                           | 56110 | EXCEL   | SUPPLIES/INST-SP ED-EXCEL     | 2,970            | 2,927           | 4,853            | 5,000            | 147                              | 3.03%                           |
| <b>TOTAL</b>                       |       |         |                               | <b>261,409</b>   | <b>324,127</b>  | <b>268,909</b>   | <b>274,636</b>   | <b>5,727</b>                     | <b>2.13%</b>                    |
| <b>SUB TOTAL SPECIAL EDUCATION</b> |       |         |                               | <b>1,049,050</b> | <b>801,250</b>  | <b>1,072,998</b> | <b>1,095,904</b> | <b>22,906</b>                    | <b>2.13%</b>                    |



# SARAH NOBLE INTERMEDIATE SCHOOL

## School Overview

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The 2022-2023 Superintendent's Proposed budget represents a **2.12% increase** for Sarah Noble Intermediate School that includes:

- **Movement** of a **1.0 FTE TEACHER** from Grade 5 to Grade 4

As of October 1, 2021 Sarah Noble Intermediate School serves **751** students in Grades 3, 4 and 5. Next year it is projected that **702** students will be enrolled at Sarah Noble Intermediate School.

## Enrollment & Class Size

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|                              | Grade       |             |             | TOTAL      |
|------------------------------|-------------|-------------|-------------|------------|
|                              | 3           | 4           | 5           |            |
| October 1, 2021              | 242         | 236         | 273         | 751        |
| FY 22-23 Projected           | 224         | 242         | 236         | 702        |
| <b>Enrollment Change</b>     | <b>-18</b>  | <b>6</b>    | <b>-37</b>  | <b>-49</b> |
| <b>Current # of Teachers</b> | 12          | 10          | 12          |            |
| <b>Current Class Size</b>    | 20.2        | 23.6        | 22.8        |            |
| <b>22/23 # of Teachers</b>   | 12          | 11          | 11          |            |
| <b>22/23 Class Size</b>      | 18.7        | 22.0        | 21.5        |            |
| <b>Class Size Change</b>     | <b>-1.5</b> | <b>-1.6</b> | <b>-1.3</b> |            |

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

- Grade 3 (224) – **18.7** per section (**12 teachers**)
- Grade 4 (242) – **22.0** per section (**11 teachers**)
- Grade 5 (236) – **21.5** per section (**11 teachers**)



**Staffing Data**

| <b>Position</b>     | <b>21-22 Actual</b> | <b>22-23 Budget</b> | <b>Budget Change</b> | <b>21-22 Actual</b> | <b>22-23 Grant</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                |
| Certified Teachers  | 62.43               | 62.43               | 0.00                 | 2.70                | 2.70               | 0.00                |
| Para Educators      | 19.00               | 19.00               | 0.00                 | 2.00                | 2.00               | 0.00                |
| Secretaries         | 6.00                | 6.00                | 0.00                 | 0.00                | 0.00               | 0.00                |
| Nurses              | 1.60                | 1.60                | 0.00                 | 0.00                | 0.00               | 0.00                |
| BCBA                | 0.50                | 0.50                | 0.00                 | 0.00                | 0.00               | 0.00                |
| <b>Total</b>        | <b>92.53</b>        | <b>92.53</b>        | <b>0.00</b>          | <b>4.70</b>         | <b>4.70</b>        | <b>0.00</b>         |

**Operating Expenses by Major Object Code**

| <b>MAJOR OBJECT CODE</b> | <b>21-22 Budget</b> | <b>22-23 Budget</b> | <b>Budget to Budget \$ Change</b> | <b>Budget to Budget % Change</b> |
|--------------------------|---------------------|---------------------|-----------------------------------|----------------------------------|
| SALARY - CERTIFIED       | 5,399,069           | 5,522,332           | 123,263                           | 2.28%                            |
| SALARY - NON CERTIFIED   | 765,991             | 781,097             | 15,106                            | 1.97%                            |
| PROFESSIONAL SERVICES    | 33,815              | 37,275              | 3,460                             | 10.23%                           |
| PROPERTY SERVICES        | 500                 | 0                   | -500                              | -100.00%                         |
| OTHER SERVICES           | 14,838              | 14,452              | -386                              | -2.60%                           |
| SUPPLIES                 | 90,500              | 84,300              | -6,200                            | -6.85%                           |
| CAPITAL                  | 1,000               | 0                   | -1,000                            | -100.00%                         |
| DUES & FEES              | 350                 | 350                 | 0                                 | 0.00%                            |
| <b>TOTAL</b>             | <b>6,306,063</b>    | <b>6,439,806</b>    | <b>133,743</b>                    | <b>2.12%</b>                     |



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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>             | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLF10000     | 51115      | GEN ED         | SALARY/CERT-GEN ED             | 2,670,908               | 2,645,386               | 2,670,183               | 2,734,037               | 63,854                                    | 2.39%                                    |
| BLF10000     | 51201      | GEN ED         | SALARY/NON-CERT-GEN ED         | 23,419                  | 0                       | 24,004                  | 24,485                  | 481                                       | 2.00%                                    |
| BLF10000     | 54320      | GEN ED         | TECH REL REPAIRS AND EQUIP     | 300                     | 0                       | 300                     | 0                       | -300                                      | -100.00%                                 |
| BLF10000     | 56100      | GEN ED         | SUPPLIES/NON-INST-GEN INST SUP | 1,500                   | 1,500                   | 1,250                   | 1,300                   | 50  | 4.00%                                    |
| BLF10000     | 56110      | GEN ED         | SUPPLIES/INST-GEN INST SUP     | 27,000                  | 24,668                  | 29,000                  | 25,000                  | -4,000                                    | -13.79%                                  |
| <b>TOTAL</b> |            |                |                                | <b>2,723,127</b>        | <b>2,671,554</b>        | <b>2,724,737</b>        | <b>2,784,822</b>        | <b>60,085</b>                             | <b>2.21%</b>                             |
| BLF10001     | 51115      | ART            | SALARY/CERT-ART                | 191,073                 | 191,073                 | 193,966                 | 198,292                 | 4,326                                     | 2.23%                                    |
| BLF10001     | 53200      | ART            | PROFESSIONAL SERVICES          | 500                     | 0                       | 250                     | 150                     | -100                                      | -40.00%                                  |
| BLF10001     | 56110      | ART            | SUPPLIES/INST-ART              | 4,400                   | 1,821                   | 4,000                   | 3,800                   | -200                                      | -5.00%                                   |
| <b>TOTAL</b> |            |                |                                | <b>195,973</b>          | <b>192,894</b>          | <b>198,216</b>          | <b>202,242</b>          | <b>4,026</b>                              | <b>2.03%</b>                             |
| BLF10002     | 56110      | ELA            | SUPPLIES/INST-ENGLISH          | 3,600                   | 3,253                   | 3,000                   | 2,500                   | -500                                      | -16.67%                                  |
| BLF10002     | 56411      | ELA            | WORKBOOKS-ENGLISH              | 3,000                   | 2,999                   | 2,800                   | 2,800                   | 0   | 0.00%                                    |
| BLF10002     | 56420      | ELA            | LIBRARY BOOKS-ENGLISH          | 4,000                   | 3,093                   | 2,500                   | 2,500                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                                | <b>10,600</b>           | <b>9,345</b>            | <b>8,300</b>            | <b>7,800</b>            | <b>-500</b>                               | <b>-6.02%</b>                            |
| BLF10004     | 51115      | HEALTH         | SALARY/CERT-HEALTH             | 63,295                  | 0                       | 64,639                  | 66,080                  | 1,441                                     | 2.23%                                    |
| BLF10004     | 56110      | HEALTH         | SUPPLIES/INST-HEALTH           | 200                     | 0                       | 200                     | 200                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                                | <b>63,495</b>           | <b>0</b>                | <b>64,839</b>           | <b>66,280</b>           | <b>1,441</b>                              | <b>2.22%</b>                             |
| BLF10006     | 51115      | READING        | SALARY/CERT-REM READ           | 324,478                 | 189,215                 | 329,802                 | 337,157                 | 7,355                                     | 2.23%                                    |
| BLF10006     | 56110      | READING        | SUPPLIES/INST-REM READ         | 1,000                   | 151                     | 1,000                   | 700                     | -300                                      | -30.00%                                  |
| BLF10006     | 56420      | READING        | LIBRARY BOOKS-REM READ         | 500                     | 0                       | 500                     | 500                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                                | <b>325,978</b>          | <b>189,366</b>          | <b>331,302</b>          | <b>338,357</b>          | <b>7,055</b>                              | <b>2.13%</b>                             |
| BLF10007     | 56110      | MATH           | INSTRUCTIONAL SUPPLIES         | 4,300                   | 4,285                   | 4,000                   | 4,000                   | 0   | 0.00%                                    |
| BLF10007     | 56411      | MATH           | CONSUMABLE TEXTS               | 49,175                  | 49,175                  | 5,100                   | 5,100                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                                | <b>53,475</b>           | <b>53,460</b>           | <b>9,100</b>            | <b>9,100</b>            | <b>0</b>                                  | <b>0.00%</b>                             |



SNIS Regular Education Operating Expenses by Line Item

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>         | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLF10008     | 51180      | SCIENCE        | STIPENDS                   | 1,985                   | 0                       | 1,985                   | 1,985                   | 0   | 0.00%                                    |
| BLF10008     | 56100      | SCIENCE        | SUPPLIES/NON-INST-SCIENCE  | 1,900                   | 1,200                   | 1,900                   | 1,900                   | 0   | 0.00%                                    |
| BLF10008     | 56110      | SCIENCE        | SUPPLIES/INST-SCIENCE      | 3,600                   | 2,903                   | 2,800                   | 2,500                   | -300                                      | -10.71%                                  |
| <b>TOTAL</b> |            |                |                            | <b>7,485</b>            | <b>4,103</b>            | <b>6,685</b>            | <b>6,385</b>            | <b>-300</b>                               | <b>-4.49%</b>                            |
| BLF10009     | 51115      | PHYS ED        | SALARY/CERT-PE             | 136,898                 | 135,014                 | 140,711                 | 143,849                 | 3,138                                     | 2.23%                                    |
| BLF10009     | 56110      | PHYS ED        | SUPPLIES/INST-PE           | 2,200                   | 1,408                   | 2,000                   | 1,500                   | -500                                      | -25.00%                                  |
| <b>TOTAL</b> |            |                |                            | <b>139,098</b>          | <b>136,422</b>          | <b>142,711</b>          | <b>145,349</b>          | <b>2,638</b>                              | <b>1.85%</b>                             |
| BLF10010     | 53200      | SOCIAL STUDIES | PROFESSIONAL SERVICES      | 1,200                   | 0                       | 1,000                   | 1,000                   | 0   | 0.00%                                    |
| BLF10010     | 56110      | SOCIAL STUDIES | SUPPLIES/INST-SOC ST       | 3,600                   | 3,600                   | 2,000                   | 1,500                   | -500                                      | -25.00%                                  |
| BLF10010     | 56430      | SOCIAL STUDIES | PERIODICALS-SOCIAL STUDIES | 4,000                   | 0                       | 4,000                   | 4,500                   | 500                                       | 12.50%                                   |
| <b>TOTAL</b> |            |                |                            | <b>8,800</b>            | <b>3,600</b>            | <b>7,000</b>            | <b>7,000</b>            | <b>0</b>                                  | <b>0.00%</b>                             |
| BLF10025     | 51115      | MUSIC          | SALARY/CERT-MUSIC          | 249,833                 | 240,952                 | 255,589                 | 261,289                 | 5,700                                     | 2.23%                                    |
| BLF10025     | 53200      | MUSIC          | PROFESSIONAL SERVICES      | 900                     | 0                       | 900                     | 700                     | -200                                      | -22.22%                                  |
| BLF10025     | 56100      | MUSIC          | SUPPLIES/NON-INST-MUSIC    | 400                     | 0                       | 400                     | 400                     | 0   | 0.00%                                    |
| BLF10025     | 56110      | MUSIC          | SUPPLIES/INST-MUSIC        | 1,500                   | 664                     | 2,300                   | 2,300                   | 0   | 0.00%                                    |
| BLF10025     | 56430      | MUSIC          | PERIODICALS-MUSIC          | 300                     | 0                       | 300                     | 300                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>252,933</b>          | <b>241,615</b>          | <b>259,489</b>          | <b>264,989</b>          | <b>5,500</b>                              | <b>2.12%</b>                             |





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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>         | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLF10032     | 51115      | ELL            | SALARY/NON-CERT - ESL      | 60,624                  | 133,978                 | 61,355                  | 62,723                  | 1,368                                     | 2.23%                                    |
| BLF10032     | 56110      | ELL            | SUPPLIES/INST-ESL          | 500                     | 0                       | 500                     | 1,000                   | 500                                       | 100.00%                                  |
| <b>TOTAL</b> |            |                |                            | <b>61,124</b>           | <b>133,978</b>          | <b>61,855</b>           | <b>63,723</b>           | <b>1,868</b>                              | <b>3.02%</b>                             |
| BLF21343     | 58100      | HEALTH         | DUES/FEES-HEALTH SERV      | 0                       | 0                       | 0                       | 200                     | 200                                       | N/A                                      |
| <b>TOTAL</b> |            |                |                            | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>200</b>              | <b>200</b>                                | <b>N/A</b>                               |
| BLF22235     | 51115      | LIBRARY        | SALARY/CERT-LIBRARY        | 97,373                  | 97,373                  | 98,883                  | 101,088                 | 2,205                                     | 2.23%                                    |
| BLF22235     | 51210      | LIBRARY        | SALARY/NON-CERT - LIBRARY  | 30,654                  | 29,660                  | 31,420                  | 32,121                  | 701                                       | 2.23%                                    |
| BLF22235     | 53200      | LIBRARY        | PUR SER/OTHER PROF-LIBRARY | 1,250                   | 1,043                   | 1,250                   | 1,250                   | 0   | 0.00%                                    |
| BLF22235     | 56100      | LIBRARY        | GENERAL SUPPLIES           | 1,000                   | 599                     | 1,200                   | 600                     | -600                                      | -50.00%                                  |
| BLF22235     | 56110      | LIBRARY        | SUPPLIES/INST-LIBRARY      | 1,000                   | 472                     | 1,200                   | 1,050                   | -150                                      | -12.50%                                  |
| BLF22235     | 56420      | LIBRARY        | LIBRARY BOOKS-LIBRARY      | 0                       | 0                       | 4,500                   | 4,000                   | -500                                      | -11.11%                                  |
| BLF22235     | 56430      | LIBRARY        | PERIODICALS-LIBRARY        | 100                     | 0                       | 100                     | 100                     | 0   | 0.00%                                    |
| BLF22235     | 57500      | LIBRARY        | FURNITURE AND FIXTURES     | 0                       | 0                       | 1,000                   | 0                       | -1,000                                    | -100.00%                                 |
| BLF22235     | 58100      | LIBRARY        | DUES & FEES                | 150                     | 150                     | 150                     | 150                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>131,527</b>          | <b>129,297</b>          | <b>139,703</b>          | <b>140,359</b>          | <b>656</b>                                | <b>0.47%</b>                             |
| BLF22335     | 51180      | A/V            | STIPENDS                   | 1,119                   | 1,119                   | 1,119                   | 1,119                   | 0   | 0.00%                                    |
| BLF22335     | 54310      | A/V            | REPAIR/INST-AV             | 200                     | 0                       | 200                     | 0                       | -200                                      | -100.00%                                 |
| BLF22335     | 56100      | A/V            | GENERAL SUPPLIES           | 200                     | 0                       | 200                     | 0                       | -200                                      | -100.00%                                 |
| BLF22335     | 56110      | A/V            | SUPPLIES/INST-AV           | 200                     | 0                       | 200                     | 0                       | -200                                      | -100.00%                                 |
| <b>TOTAL</b> |            |                |                            | <b>1,719</b>            | <b>1,119</b>            | <b>1,719</b>            | <b>1,119</b>            | <b>-600</b>                               | <b>-34.90%</b>                           |



SNIS Regular Education Operating Expenses by Line Item

| ORG                                | OBJ   | PROGRAM          | DESCRIPTION                   | 20-21 Budget     | 20-21 Actual     | 21-22 Budget     | 22-23 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|------------------------------------|-------|------------------|-------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------|
| BLF24143                           | 51113 | PRINCIPAL OFFICE | SALARY/CERT-PRINCIPAL OFFICE  | 424,378          | 663,936          | 435,653          | 444,366          | 8,713                      | 2.00%                     |
| BLF24143                           | 51210 | PRINCIPAL OFFICE | SALARY/NON-CERT-PRINC OFF     | 165,507          | 179,845          | 169,645          | 173,428          | 3,783                      | 2.23%                     |
| BLF24143                           | 55301 | PRINCIPAL OFFICE | POSTAGE-PRIN OFF              | 1,200            | 1,463            | 1,200            | 1,200            | 0                          | 0.00%                     |
| BLF24143                           | 55505 | PRINCIPAL OFFICE | PRINTING-PRIN OFF             | 3,000            | 0                | 3,000            | 3,000            | 0                          | 0.00%                     |
| BLF24143                           | 56100 | PRINCIPAL OFFICE | SUPPLIES/NON-INST-PRIN OFF    | 3,000            | 2,990            | 2,000            | 2,000            | 0                          | 0.00%                     |
| BLF24143                           | 56110 | PRINCIPAL OFFICE | INSTRUCTIONAL SUPPLIES        | 2,200            | 1,530            | 2,000            | 2,000            | 0                          | 0.00%                     |
| <b>TOTAL</b>                       |       |                  |                               | <b>599,285</b>   | <b>849,764</b>   | <b>613,498</b>   | <b>625,994</b>   | <b>12,496</b>              | <b>2.04%</b>              |
| BLF24943                           | 53200 | SCHOOL ADMIN     | PUR SER/OTHER PROF-SCHOOL ADM | 2,500            | 2,420            | 2,000            | 2,000            | 0                          | 0.00%                     |
| BLF24943                           | 55302 | SCHOOL ADMIN     | TELEPHONE                     | 9,939            | 7,068            | 10,138           | 10,252           | 114                        | 1.12%                     |
| BLF24943                           | 56100 | SCHOOL ADMIN     | SUPPLIES/NON-INST-SCHOOL ADM  | 0                | 0                | 400              | 400              | 0                          | 0.00%                     |
| <b>TOTAL</b>                       |       |                  |                               | <b>12,439</b>    | <b>9,488</b>     | <b>12,538</b>    | <b>12,652</b>    | <b>114</b>                 | <b>0.91%</b>              |
| BLF26643                           | 53530 | SECURITY         | PUR SVC/SECURITY              | 27,858           | 26,953           | 28,415           | 31,675           | 3,260                      | 11.47%                    |
| <b>TOTAL</b>                       |       |                  |                               | <b>27,858</b>    | <b>26,953</b>    | <b>28,415</b>    | <b>31,675</b>    | <b>3,260</b>               | <b>11.47%</b>             |
| BLF30041                           | 51180 | INTRAMURAL       | SALARY/NON-CERT-INTRAMURAL    | 19,851           | 21,835           | 19,851           | 19,851           | 0                          | 0.00%                     |
| <b>TOTAL</b>                       |       |                  |                               | <b>19,851</b>    | <b>21,835</b>    | <b>19,851</b>    | <b>19,851</b>    | <b>0</b>                   | <b>0.00%</b>              |
| BLF32042                           | 51180 | STUDENT ACT.     | SALARY/NON-CERT STUDENT ACTIV | 17,866           | 14,907           | 17,866           | 17,866           | 0                          | 0.00%                     |
| BLF32042                           | 56110 | STUDENT ACT.     | INSTRUCTIONAL SUPPLIES        | 300              | 0                | 300              | 300              | 0                          | 0.00%                     |
| <b>TOTAL</b>                       |       |                  |                               | <b>18,166</b>    | <b>14,907</b>    | <b>18,166</b>    | <b>18,166</b>    | <b>0</b>                   | <b>0.00%</b>              |
| BGF22343                           | 51285 | TECH'S           | SALARY - TECH                 | 41,132           | 36,718           | 42,160           | 42,896           | 736                        | 1.75%                     |
| <b>TOTAL</b>                       |       |                  |                               | <b>41,132</b>    | <b>36,718</b>    | <b>42,160</b>    | <b>42,896</b>    | <b>736</b>                 | <b>1.75%</b>              |
| <b>SUB TOTAL REGULAR EDUCATION</b> |       |                  |                               | <b>4,694,065</b> | <b>4,726,417</b> | <b>4,690,284</b> | <b>4,788,959</b> | <b>98,675</b>              | <b>2.10%</b>              |



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

2022-2023 Superintendent's Proposed Budget

| <b>ORG</b>                       | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>              | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|----------------------------------|------------|----------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BPF21143                         | 56100      | SOCIAL WORK    | SUPPLIES/NON-INST-SOCIAL WORK   | 50                      | 0                       | 50                      | 50                      | 0   | 0.00%                                    |
| BPF21143                         | 56110      | SOCIAL WORK    | INSTRUCTIONAL SUPPLIES          | 200                     | 0                       | 800                     | 800                     | 0   | 0.00%                                    |
| <b>TOTAL</b>                     |            |                |                                 | <b>250</b>              | <b>0</b>                | <b>850</b>              | <b>850</b>              | <b>0</b>                                  | <b>0.00%</b>                             |
| BPF21243                         | 51115      | COUNSELING     | SALARY/CERT                     | 134,865                 | 131,934                 | 172,904                 | 176,760                 | 3,856                                     | 2.23%                                    |
| BPF21243                         | 56110      | COUNSELING     | INSTRUCTIONAL SUPPLIES          | 600                     | 272                     | 600                     | 600                     | 0   | 0.00%                                    |
| <b>TOTAL</b>                     |            |                |                                 | <b>135,465</b>          | <b>132,205</b>          | <b>173,504</b>          | <b>177,360</b>          | <b>3,856</b>                              | <b>2.22%</b>                             |
| BPF21343                         | 51336      | HEALTH         | SALARY/NON-CERT HEALTH SERVICES | 95,914                  | 119,693                 | 98,744                  | 100,965                 | 2,221                                     | 2.25%                                    |
| BPF21343                         | 56100      | HEALTH         | SUPPLIES/NON-INST-HEALTH SERV   | 2,500                   | 136                     | 2,000                   | 2,000                   | 0   | 0.00%                                    |
| BPF21343                         | 58100      | HEALTH         | DUES & FEES                     | 200                     | 200                     | 200                     | 0                       | -200                                      | -100.00%                                 |
| <b>TOTAL</b>                     |            |                |                                 | <b>98,614</b>           | <b>120,029</b>          | <b>100,944</b>          | <b>102,965</b>          | <b>2,021</b>                              | <b>2.00%</b>                             |
| BPF21400                         | 51115      | PSYCHOLOGY     | SALARY/CERT-PSYCHOLOGIST        | 85,481                  | 65,596                  | 87,026                  | 88,967                  | 1,941                                     | 2.23%                                    |
| BPF21400                         | 56100      | PSYCHOLOGY     | GENERAL SUPPLIES                | 500                     | 0                       | 500                     | 500                     | 0   | 0.00%                                    |
| BPF21400                         | 56110      | PSYCHOLOGY     | SUPPLIES/INST-PSYCHOLOGIST      | 1,000                   | 949                     | 750                     | 1,200                   | 450                                       | 60.00%                                   |
| <b>TOTAL</b>                     |            |                |                                 | <b>86,981</b>           | <b>66,545</b>           | <b>88,276</b>           | <b>90,667</b>           | <b>2,391</b>                              | <b>2.71%</b>                             |
| BPF21500                         | 51115      | SPEECH         | SALARY/CERT-SPEECH              | 162,121                 | 162,503                 | 165,524                 | 169,215                 | 3,691                                     | 2.23%                                    |
| BPF21500                         | 56100      | SPEECH         | GENERAL SUPPLIES                | 250                     | 0                       | 250                     | 250                     | 0   | 0.00%                                    |
| BPF21500                         | 56110      | SPEECH         | SUPPLIES/INST-SPEECH            | 500                     | 0                       | 500                     | 500                     | 0   | 0.00%                                    |
| <b>TOTAL</b>                     |            |                |                                 | <b>162,871</b>          | <b>162,503</b>          | <b>166,274</b>          | <b>169,965</b>          | <b>3,691</b>                              | <b>2.22%</b>                             |
| <b>SUB TOTAL PUPIL PERSONNEL</b> |            |                |                                 | <b>484,181</b>          | <b>481,283</b>          | <b>529,848</b>          | <b>541,807</b>          | <b>11,959</b>                             | <b>2.26%</b>                             |

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

| <b>ORG</b>                         | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>            | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------------------------------|------------|----------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BSF10011                           | 51115      | SPED           | SALARY/CERT-INDIV LRNG        | 707,233                 | 825,784                 | 722,834                 | 738,509                 | 15,675                                    | 2.17%                                    |
| BSF10011                           | 51201      | SPED           | SALARY/NON-CERT-SP ED NON CAT | 351,528                 | 386,821                 | 359,197                 | 366,381                 | 7,184                                     | 2.00%                                    |
| BSF10011                           | 53200      | SPED           | PROFESSIONAL SERVICES         | 0                       | 0                       | 0                       | 500                     | 500                                       | N/A                                      |
| BSF10011                           | 55100      | SPED           | PUPIL TRANSPORTATION - OTHER  | 500                     | 0                       | 500                     | 0                       | -500                                      | -100.00%                                 |
| BSF10011                           | 56100      | SPED           | SUPPLIES/NON-SP ED NON CAT    | 1,400                   | 473                     | 1,400                   | 1,650                   | 250                                       | 17.86%                                   |
| BSF10011                           | 56110      | SPED           | SUPPLIES/INST-SP ED NON CAT   | 2,000                   | 1,028                   | 2,000                   | 2,000                   | 0   | 0.00%                                    |
| <b>SUB TOTAL SPECIAL EDUCATION</b> |            |                |                               | <b>1,062,661</b>        | <b>1,214,106</b>        | <b>1,085,931</b>        | <b>1,109,040</b>        | <b>23,109</b>                             | <b>2.13%</b>                             |



## SCHAGHTICOKE MIDDLE SCHOOL

### School Overview

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The 2022-2023 Superintendent's Proposed budget represents a **2.71% increase** for Schaghticoke Middle School that includes:

- **Additional 0.5 FTE position, Library Media Clerk** within the **Secretary Bargaining Unit**.

As of October 1, 2021, Schaghticoke Middle School serves **812** students in Grades 6, 7 and 8. Next year it is projected that **817** students will be enrolled at Schaghticoke Middle School.

### Enrollment

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|                          | Grade     |            |           |          |
|--------------------------|-----------|------------|-----------|----------|
|                          | 6         | 7          | 8         | TOTAL    |
| October 1, 2021          | 253       | 279        | 280       | 812      |
| FY 22/23 Projected       | 285       | 253        | 279       | 817      |
| <b>Enrollment Change</b> | <b>32</b> | <b>-26</b> | <b>-1</b> | <b>5</b> |
|                          |           |            |           |          |



**Staffing Data**

| <b>Position</b>     | <b>21-22 Actual</b> | <b>22-23 Budget</b> | <b>Budget Change</b> | <b>21-22 Actual</b> | <b>22-23 Grant</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                |
| Certified Teachers  | 79.10               | 79.10               | 0.00                 | 0.00                | 0.00               | 0.00                |
| Para Educators      | 18.00               | 18.00               | 0.00                 | 0.00                | 0.00               | 0.00                |
| Secretaries         | 7.00                | 7.50                | 0.50                 | 0.00                | 0.00               | 0.00                |
| Nurses              | 2.00                | 2.00                | 0.00                 | 0.00                | 0.00               | 0.00                |
| <b>Total</b>        | <b>109.50</b>       | <b>110.00</b>       | <b>0.50</b>          | <b>0.00</b>         | <b>0.00</b>        | <b>0.00</b>         |

**Operating Expenses by Major Object Code**

| <b>MAJOR OBJECT CODE</b> | <b>21-22 Budget</b> | <b>22-23 Budget</b> | <b>Budget to Budget \$ Change</b> | <b>Budget to Budget % Change</b> |
|--------------------------|---------------------|---------------------|-----------------------------------|----------------------------------|
| SALARY - CERTIFIED       | 6,999,359           | 7,181,967           | 182,608                           | 2.61%                            |
| SALARY - NON CERTIFIED   | 883,727             | 911,640             | 27,913                            | 3.16%                            |
| PROFESSIONAL SERVICES    | 57,671              | 78,361              | 20,690                            | 35.88%                           |
| PROPERTY SERVICES        | 9,500               | 9,500               | 0                                 | 0.00%                            |
| OTHER SERVICES           | 28,263              | 28,963              | 700                               | 2.48%                            |
| SUPPLIES                 | 140,591             | 128,162             | -12,429                           | -8.84%                           |
| DUES & FEES              | 3,582               | 3,897               | 315                               | 8.79%                            |
| <b>TOTAL</b>             | <b>8,122,693</b>    | <b>8,342,490</b>    | <b>219,797</b>                    | <b>2.71%</b>                     |



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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>           | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLD10000     | 51201      | GEN ED         | SALARY/NON-CERT-GEN ED       | 22,764                  | 22,814                  | 23,333                  | 23,800                  | 467                                       | 2.00%                                    |
| BLD10000     | 53200      | GEN ED         | PROFESSIONAL SERVICES        | 9,250                   | 350                     | 8,500                   | 11,000                  | 2,500                                     | 29.41%                                   |
| BLD10000     | 55505      | GEN ED         | PRINTING                     | 8,500                   | 0                       | 0                       | 0                       | 0   | N/A                                      |
| BLD10000     | 56110      | GEN ED         | SUPPLIES/INST-GEN INST SUP   | 27,120                  | 14,696                  | 26,700                  | 25,100                  | -1,600                                    | -5.99%                                   |
| <b>TOTAL</b> |            |                |                              | <b>67,634</b>           | <b>37,860</b>           | <b>58,533</b>           | <b>59,900</b>           | <b>1,367</b>                              | <b>2.34%</b>                             |
| BLD10001     | 51115      | ART            | SALARY/CERT-ART              | 162,175                 | 150,175                 | 164,542                 | 168,356                 | 3,814                                     | 2.32%                                    |
| BLD10001     | 56110      | ART            | SUPPLIES/INST-ART            | 7,000                   | 5,267                   | 6,700                   | 6,000                   | -700                                      | -10.45%                                  |
| <b>TOTAL</b> |            |                |                              | <b>169,175</b>          | <b>155,442</b>          | <b>171,242</b>          | <b>174,356</b>          | <b>3,114</b>                              | <b>1.82%</b>                             |
| BLD10002     | 51115      | ELA            | SALARY/CERT-ENGLISH          | 949,315                 | 834,712                 | 965,401                 | 988,661                 | 23,260                                    | 2.41%                                    |
| BLD10002     | 56110      | ELA            | SUPPLIES/INST-ENGLISH        | 6,000                   | 2,402                   | 6,000                   | 4,351                   | -1,649                                    | -27.48%                                  |
| BLD10002     | 56420      | ELA            | LIBRARY BOOKS                | 13,000                  | 12,895                  | 12,000                  | 5,670                   | -6,330                                    | -52.75%                                  |
| <b>TOTAL</b> |            |                |                              | <b>968,315</b>          | <b>850,009</b>          | <b>983,401</b>          | <b>998,682</b>          | <b>15,281</b>                             | <b>1.55%</b>                             |
| BLD10003     | 51115      | WORLD LANGUAGE | SALARY/CERT-FOREIGN LANG     | 475,665                 | 505,845                 | 416,873                 | 429,980                 | 13,107                                    | 3.14%                                    |
| BLD10003     | 53200      | WORLD LANGUAGE | PROFESSIONAL SERVICES        | 878                     | 75                      | 1,700                   | 1,104                   | -596                                      | -35.06%                                  |
| BLD10003     | 56110      | WORLD LANGUAGE | SUPPLIES/INST-FOR LANG       | 6,000                   | 3,910                   | 5,000                   | 3,781                   | -1,219                                    | -24.38%                                  |
| BLD10003     | 56411      | WORLD LANGUAGE | WORKBOOKS-FOR LANG           | 3,400                   | 3,383                   | 3,200                   | 3,604                   | 404                                       | 12.63%                                   |
| <b>TOTAL</b> |            |                |                              | <b>485,943</b>          | <b>513,213</b>          | <b>426,773</b>          | <b>438,469</b>          | <b>11,696</b>                             | <b>2.74%</b>                             |
| BLD10004     | 51115      | HEALTH         | SALARY/CERT-HEALTH           | 104,990                 | 115,252                 | 108,462                 | 111,174                 | 2,712                                     | 2.50%                                    |
| BLD10004     | 56110      | HEALTH         | SUPPLIES/INST-HEALTH         | 2,000                   | 541                     | 1,200                   | 1,200                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                              | <b>106,990</b>          | <b>115,793</b>          | <b>109,662</b>          | <b>112,374</b>          | <b>2,712</b>                              | <b>2.47%</b>                             |
| BLD10006     | 51115      | READING        | SALARY/CERT-REM READ         | 153,079                 | 153,079                 | 157,144                 | 161,072                 | 3,928                                     | 2.50%                                    |
| BLD10006     | 56110      | READING        | SUPPLIES/INST-REM READ       | 400                     | 251                     | 841                     | 300                     | -541                                      | -64.33%                                  |
| BLD10006     | 56410      | READING        | TEXT/NEW/NON-CONSUM-REM READ | 3,000                   | 2,527                   | 2,500                   | 2,700                   | 200                                       | 8.00%                                    |
| <b>TOTAL</b> |            |                |                              | <b>156,479</b>          | <b>155,856</b>          | <b>160,485</b>          | <b>164,072</b>          | <b>3,587</b>                              | <b>2.24%</b>                             |



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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>             | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLD10007     | 51115      | MATH           | SALARY/CERT-MATH               | 833,135                 | 852,181                 | 780,540                 | 806,919                 | 26,379                                    | 3.38%                                    |
| BLD10007     | 53200      | MATH           | PROFESSIONAL SERVICES          | 2,300                   | 2,300                   | 2,700                   | 5,538                   | 2,838                                     | 105.11%                                  |
| BLD10007     | 56100      | MATH           | GENERAL INSTRUCTIONAL SUPPLIES | 200                     | 200                     | 1,000                   | 500                     | -500                                      | -50.00%                                  |
| BLD10007     | 56110      | MATH           | SUPPLIES/INST-MATH             | 3,000                   | 3,000                   | 3,000                   | 3,000                   | 0   | 0.00%                                    |
| BLD10007     | 56410      | MATH           | TEXT/NEW/NON-CONSUM-MATH       | 1,100                   | 1,100                   | 1,525                   | 1,525                   | 0   | 0.00%                                    |
| BLD10007     | 56411      | MATH           | WORKBOOKS-MATH                 | 0                       | 0                       | 1,700                   | 1,700                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                                | <b>839,735</b>          | <b>858,781</b>          | <b>790,465</b>          | <b>819,182</b>          | <b>28,717</b>                             | <b>3.63%</b>                             |
| BLD10008     | 51115      | SCIENCE        | SALARY/CERT-SCIENCE            | 775,845                 | 761,779                 | 795,858                 | 815,755                 | 19,897                                    | 2.50%                                    |
| BLD10008     | 56110      | SCIENCE        | SUPPLIES/INST-SCIENCE          | 12,000                  | 3,582                   | 9,000                   | 7,535                   | -1,465                                    | -16.28%                                  |
| BLD10008     | 58100      | SCIENCE        | DUES/FEES-SCIENCE              | 400                     | 190                     | 800                     | 1,075                   | 275                                       | 34.38%                                   |
| <b>TOTAL</b> |            |                |                                | <b>788,245</b>          | <b>765,551</b>          | <b>805,658</b>          | <b>824,365</b>          | <b>18,707</b>                             | <b>2.32%</b>                             |
| BLD10009     | 51115      | PHYS ED        | SALARY/CERT-PE                 | 323,924                 | 310,836                 | 331,728                 | 340,021                 | 8,293                                     | 2.50%                                    |
| BLD10009     | 56110      | PHYS ED        | SUPPLIES/INST-PE               | 3,000                   | 2,841                   | 2,000                   | 3,000                   | 1,000                                     | 50.00%                                   |
| <b>TOTAL</b> |            |                |                                | <b>326,924</b>          | <b>313,677</b>          | <b>333,728</b>          | <b>343,021</b>          | <b>9,293</b>                              | <b>2.78%</b>                             |
| BLD10010     | 51115      | SOCIAL STUDIES | SALARY/CERT-SOC ST             | 727,515                 | 685,192                 | 745,428                 | 764,065                 | 18,637                                    | 2.50%                                    |
| BLD10010     | 53200      | SOCIAL STUDIES | PROFESSIONAL SERVICES          | 700                     | 5,871                   | 500                     | 3,524                   | 3,024                                     | 604.80%                                  |
| BLD10010     | 56110      | SOCIAL STUDIES | SUPPLIES/INST-SOC ST           | 1,500                   | 81                      | 1,000                   | 3,300                   | 2,300                                     | 230.00%                                  |
| BLD10010     | 56430      | SOCIAL STUDIES | PERIODICALS-SOCIAL STUDIES     | 4,000                   | 0                       | 4,000                   | 4,000                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                                | <b>733,715</b>          | <b>691,144</b>          | <b>750,928</b>          | <b>774,889</b>          | <b>23,961</b>                             | <b>3.19%</b>                             |
| BLD10023     | 51115      | TECH ED        | SALARY/CERT-TECH ED            | 84,789                  | 137,648                 | 87,120                  | 89,298                  | 2,178                                     | 2.50%                                    |
| BLD10023     | 56110      | TECH ED        | SUPPLIES/INST-TECH ED          | 10,000                  | 3,925                   | 8,800                   | 7,800                   | -1,000                                    | -11.36%                                  |
| <b>TOTAL</b> |            |                |                                | <b>94,789</b>           | <b>141,573</b>          | <b>95,920</b>           | <b>97,098</b>           | <b>1,178</b>                              | <b>1.23%</b>                             |



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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>         | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLD10025     | 51115      | MUSIC          | SALARY/CERT-MUSIC          | 300,631                 | 275,847                 | 240,092                 | 251,580                 | 11,488                                    | 4.78%                                    |
| BLD10025     | 53200      | MUSIC          | PROFESSIONAL SERVICES      | 500                     | 0                       | 500                     | 500                     | 0   | 0.00%                                    |
| BLD10025     | 54310      | MUSIC          | NON-TECH RELATED REPAIRS   | 2,500                   | 2,479                   | 2,500                   | 2,500                   | 0   | 0.00%                                    |
| BLD10025     | 55101      | MUSIC          | PUPIL TRANS - FIELD TRIP   | 4,700                   | 0                       | 4,000                   | 4,000                   | 0   | 0.00%                                    |
| BLD10025     | 56110      | MUSIC          | SUPPLIES/INST-MUSIC        | 4,000                   | 8,517                   | 3,000                   | 3,000                   | 0   | 0.00%                                    |
| BLD10025     | 58100      | MUSIC          | DUES/FEES-MUSIC            | 175                     | 140                     | 175                     | 175                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>312,506</b>          | <b>286,983</b>          | <b>250,267</b>          | <b>261,755</b>          | <b>11,488</b>                             | <b>4.59%</b>                             |
| BLD10026     | 51115      | COMP ED        | SALARY/CERT-COMP ED        | 121,248                 | 0                       | 122,710                 | 125,778                 | 3,068                                     | 2.50%                                    |
| BLD10026     | 56500      | COMP ED        | SUPPLIES - TECH RELATED    | 1,000                   | 0                       | 1,000                   | 1,000                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>122,248</b>          | <b>0</b>                | <b>123,710</b>          | <b>126,778</b>          | <b>3,068</b>                              | <b>2.48%</b>                             |
| BLD10032     | 51115      | ELL            | SALARY CERT -ESL           | 84,922                  | 28,827                  | 87,327                  | 89,510                  | 2,183                                     | 2.50%                                    |
| <b>TOTAL</b> |            |                |                            | <b>84,922</b>           | <b>28,827</b>           | <b>87,327</b>           | <b>89,510</b>           | <b>2,183</b>                              | <b>2.50%</b>                             |
| BLD22235     | 51115      | LIBRARY        | SALARY/CERT-LIBRARY        | 94,344                  | 94,344                  | 95,807                  | 98,202                  | 2,395                                     | 2.50%                                    |
| BLD22235     | 51210      | LIBRARY        | SALARY/NON-CERT - LIBRARY  | 1,654                   | 1,000                   | 1,654                   | 13,622                  | 11,968                                    | 723.58%                                  |
| BLD22235     | 53200      | LIBRARY        | PUR SER/OTHER PROF-LIBRARY | 6,950                   | 6,289                   | 7,535                   | 7,675                   | 140                                       | 1.86%                                    |
| BLD22235     | 56100      | LIBRARY        | GENERAL SUPPLIES           | 1,785                   | 1,402                   | 1,785                   | 1,500                   | -285                                      | -15.97%                                  |
| BLD22235     | 56420      | LIBRARY        | LIBRARY BOOKS-LIBRARY      | 0                       | 0                       | 0                       | 8,000                   | 8,000                                     | N/A                                      |
| BLD22235     | 58100      | LIBRARY        | DUES/FEES-LIBRARY          | 450                     | 360                     | 435                     | 475                     | 40  | 9.20%                                    |
| <b>TOTAL</b> |            |                |                            | <b>105,183</b>          | <b>103,396</b>          | <b>107,216</b>          | <b>129,474</b>          | <b>22,258</b>                             | <b>20.76%</b>                            |
| BLD22335     | 51180      | A/V            | STIPENDS                   | 1,119                   | 0                       | 1,119                   | 1,119                   | 0   | 0.00%                                    |
| BLD22335     | 53200      | A/V            | PROFESSIONAL SERVICES      | 150                     | 0                       | 150                     | 0                       | -150                                      | -100.00%                                 |
| BLD22335     | 56100      | A/V            | GENERAL SUPPLIES           | 250                     | 0                       | 250                     | 250                     | 0   | 0.00%                                    |
| BLD22335     | 56500      | A/V            | SUPPLIES - TECH RELATED    | 1,000                   | 90                      | 1,000                   | 1,000                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>2,519</b>            | <b>90</b>               | <b>2,519</b>            | <b>2,369</b>            | <b>-150</b>                               | <b>-5.95%</b>                            |





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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b>   | <b>DESCRIPTION</b>             | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLD24143     | 51113      | PRINCIPAL OFFICE | SALARY/CERT-PRINCIPAL OFFICE   | 463,690                 | 515,682                 | 482,270                 | 491,915                 | 9,645                                     | 2.00%                                    |
| BLD24143     | 51210      | PRINCIPAL OFFICE | SALARY/NON-CERT-PRIN OFF       | 167,154                 | 179,055                 | 171,333                 | 175,153                 | 3,820                                     | 2.23%                                    |
| BLD24143     | 53200      | PRINCIPAL OFFICE | PUR SER/OTHER PROF-PRIN OFF    | 3,900                   | 2,290                   | 3,900                   | 3,900                   | 0   | 0.00%                                    |
| BLD24143     | 54420      | PRINCIPAL OFFICE | RENTAL/NON-INST-PRIN OFF       | 2,000                   | 1,686                   | 2,000                   | 2,000                   | 0   | 0.00%                                    |
| BLD24143     | 55301      | PRINCIPAL OFFICE | POSTAGE-PRIN OFF               | 3,500                   | 2,216                   | 3,000                   | 3,000                   | 0   | 0.00%                                    |
| BLD24143     | 55505      | PRINCIPAL OFFICE | PRINTING-PRIN OFF              | 1,200                   | 584                     | 1,200                   | 1,200                   | 0   | 0.00%                                    |
| BLD24143     | 55800      | PRINCIPAL OFFICE | TRAVEL-PRIN OFF                | 800                     | 0                       | 800                     | 800                     | 0   | 0.00%                                    |
| BLD24143     | 56100      | PRINCIPAL OFFICE | GENERAL INSTRUCTIONAL SUPPLIES | 8,600                   | 4,204                   | 7,500                   | 6,500                   | -1,000                                    | -13.33%                                  |
| <b>TOTAL</b> |            |                  |                                | <b>650,844</b>          | <b>705,719</b>          | <b>672,003</b>          | <b>684,468</b>          | <b>12,465</b>                             | <b>1.85%</b>                             |
| BLD24943     | 54320      | SCHOOL ADMIN     | REPAIR/NON-INST-SCHOOL ADM     | 3,000                   | 2,240                   | 2,000                   | 2,000                   | 0   | 0.00%                                    |
| BLD24943     | 55302      | SCHOOL ADMIN     | TELEPHONE                      | 5,228                   | 6,783                   | 5,333                   | 5,393                   | 60  | 1.13%                                    |
| BLD24943     | 56120      | SCHOOL ADMIN     | SUPPLIES/NON-INST-SCHOOL ADM   | 5,500                   | 4,669                   | 5,000                   | 4,000                   | -1,000                                    | -20.00%                                  |
| BLD24943     | 58100      | SCHOOL ADMIN     | DUES/FEES-SCHOOL ADM           | 1,000                   | 1,000                   | 1,000                   | 1,000                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                  |                                | <b>14,728</b>           | <b>14,692</b>           | <b>13,333</b>           | <b>12,393</b>           | <b>-940</b>                               | <b>-7.05%</b>                            |
| BLD26643     | 53530      | SECURITY         | PUR SVC/SECURITY               | 24,947                  | 21,246                  | 25,446                  | 31,675                  | 6,229                                     | 24.48%                                   |
| <b>TOTAL</b> |            |                  |                                | <b>24,947</b>           | <b>21,246</b>           | <b>25,446</b>           | <b>31,675</b>           | <b>6,229</b>                              | <b>24.48%</b>                            |
| BLD30041     | 51180      | INTRAMURAL       | SALARY/NON-CERT-INTRAMURAL     | 17,526                  | 5,952                   | 17,526                  | 17,526                  | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                  |                                | <b>17,526</b>           | <b>5,952</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                  | 24,308                  | 44,897                  | 44,897                  | 0   | 0.00%                                    |
| BLD32040     | 53540      | ATHLETICS        | PUR SER/OTHER PROF-SPORTS      | 3,000                   | 215                     | 3,000                   | 3,000                   | 0   | 0.00%                                    |
| BLD32040     | 54303      | ATHLETICS        | REPAIR/BLDG/GRD-SPORTS         | 3,000                   | 0                       | 3,000                   | 3,000                   | 0   | 0.00%                                    |
| BLD32040     | 55100      | ATHLETICS        | PUPIL TRANSPORTATION -OTHER    | 5,800                   | 188                     | 5,800                   | 6,090                   | 290                                       | 5.00%                                    |
| BLD32040     | 55200      | ATHLETICS        | INSURANCE/MED-SPORTS           | 5,500                   | 0                       | 5,830                   | 6,180                   | 350                                       | 6.00%                                    |
| BLD32040     | 56100      | ATHLETICS        | SUPPLIES/NON-INST-SPORTS       | 8,000                   | 7,497                   | 6,500                   | 6,500                   | 0   | 0.00%                                    |
| BLD32040     | 58100      | ATHLETICS        | DUES/FEES-SPORTS               | 250                     | 0                       | 250                     | 250                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                  |                                | <b>70,447</b>           | <b>32,209</b>           | <b>69,277</b>           | <b>69,917</b>           | <b>640</b>                                | <b>0.92%</b>                             |



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

| <b>ORG</b>                         | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>            | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------------------------------|------------|----------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLD32042                           | 51180      | STUDENT ACT.   | SALARY/NON-CERT-STUDENT ACT   | 57,542                  | 55,850                  | 57,542                  | 57,542                  | 0   | 0.00%                                    |
| BLD32042                           | 55505      | STUDENT ACT.   | PRINTING-STUDENT ACT          | 1,100                   | 0                       | 1,100                   | 1,100                   | 0   | 0.00%                                    |
| BLD32042                           | 56100      | STUDENT ACT.   | SUPPLIES/NON-INST-STUDENT ACT | 800                     | 0                       | 500                     | 0                       | -500                                      | -100.00%                                 |
| BLD32042                           | 58100      | STUDENT ACT.   | DUES/FEES-STUDENT ACT         | 650                     | 0                       | 650                     | 650                     | 0   | 0.00%                                    |
| <b>TOTAL</b>                       |            |                |                               | <b>60,092</b>           | <b>55,850</b>           | <b>59,792</b>           | <b>59,292</b>           | <b>-500</b>                               | <b>-0.84%</b>                            |
| BGD22343                           | 51285      | TECH'S         | SALARY - TECH                 | 42,038                  | 40,506                  | 43,089                  | 43,951                  | 862                                       | 2.00%                                    |
| <b>TOTAL</b>                       |            |                |                               | <b>42,038</b>           | <b>40,506</b>           | <b>43,089</b>           | <b>43,951</b>           | <b>862</b>                                | <b>2.00%</b>                             |
| <b>SUB TOTAL REGULAR EDUCATION</b> |            |                |                               | <b>6,245,944</b>        | <b>5,894,367</b>        | <b>6,158,300</b>        | <b>6,335,516</b>        | <b>177,216</b>                            | <b>2.88%</b>                             |



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

| ORG                              | OBJ   | PROGRAM     | DESCRIPTION                    | 20-21 Budget   | 20-21 Actual   | 21-22 Budget   | 22-23 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|----------------------------------|-------|-------------|--------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------|
| BPD21143                         | 56100 | SOCIAL WORK | GENERAL SUPPLIES               | 600            | 0              | 500            | 500            | 0                          | 0.00%                     |
| BPD21143                         | 56110 | SOCIAL WORK | INSTRUCTIONAL SUPPLIES         | 200            | 0              | 200            | 200            | 0                          | 0.00%                     |
| <b>TOTAL</b>                     |       |             |                                | <b>800</b>     | <b>0</b>       | <b>700</b>     | <b>700</b>     | <b>0</b>                   | <b>0.00%</b>              |
| BPD21243                         | 51115 | COUNSELING  | SALARY/CERT                    | 311,047        | 262,646        | 316,240        | 323,292        | 7,052                      | 2.23%                     |
| BPD21243                         | 51210 | COUNSELING  | SALARY/NON-CERT                | 33,648         | 0              | 34,489         | 35,258         | 769                        | 2.23%                     |
| BPD21243                         | 53200 | COUNSELING  | PROFESSIONAL SERVICES          | 3,752          | 2,655          | 2,540          | 3,540          | 1,000                      | 39.37%                    |
| BPD21243                         | 56100 | COUNSELING  | SUPPLIES/NON-INST              | 1,000          | 844            | 1,000          | 400            | -600                       | -60.00%                   |
| BPD21243                         | 56110 | COUNSELING  | INSTRUCTIONAL SUPPLIES         | 400            | 0              | 400            | 0              | -400                       | -100.00%                  |
| <b>TOTAL</b>                     |       |             |                                | <b>349,847</b> | <b>266,145</b> | <b>354,669</b> | <b>362,490</b> | <b>7,821</b>               | <b>2.21%</b>              |
| BPD21343                         | 51336 | HEALTH      | SALARY/NON-CERT HEALTH SERVICS | 95,120         | 96,055         | 97,926         | 100,130        | 2,204                      | 2.25%                     |
| BPD21343                         | 56100 | HEALTH      | SUPPLIES/NON-INST-HEALTH SERV  | 1,500          | 110            | 1,500          | 2,000          | 500                        | 33.33%                    |
| BPD21343                         | 58100 | HEALTH      | DUES/FEES-HEALTH SERV          | 272            | 0              | 272            | 272            | 0                          | 0.00%                     |
| <b>TOTAL</b>                     |       |             |                                | <b>96,892</b>  | <b>96,165</b>  | <b>99,698</b>  | <b>102,402</b> | <b>2,704</b>               | <b>2.71%</b>              |
| BPD21400                         | 51115 | PSYCHOLOGY  | SALARY/CERT-PSYCHOLOGIST       | 128,918        | 152,225        | 131,442        | 134,373        | 2,931                      | 2.23%                     |
| BPD21400                         | 56100 | PSYCHOLOGY  | GENERAL SUPPLIES               | 2,500          | 2,529          | 3,000          | 3,000          | 0                          | 0.00%                     |
| BPD21400                         | 56110 | PSYCHOLOGY  | INSTRUCTIONAL SUPPLIES PSYCH   | 250            | 253            | 250            | 250            | 0                          | 0.00%                     |
| <b>TOTAL</b>                     |       |             |                                | <b>131,668</b> | <b>155,007</b> | <b>134,692</b> | <b>137,623</b> | <b>2,931</b>               | <b>2.18%</b>              |
| BPD21500                         | 51115 | SPEECH      | SALARY/CERT-SPEECH             | 120,686        | 122,119        | 123,512        | 126,266        | 2,754                      | 2.23%                     |
| BPD21500                         | 56100 | SPEECH      | GENERAL INSTRUCTIONAL SUPPLIES | 140            | 123            | 140            | 289            | 149                        | 106.43%                   |
| BPD21500                         | 56110 | SPEECH      | SUPPLIES/INST-SPEECH           | 1,500          | 843            | 1,500          | 807            | -693                       | -46.20%                   |
| <b>TOTAL</b>                     |       |             |                                | <b>122,326</b> | <b>123,085</b> | <b>125,152</b> | <b>127,362</b> | <b>2,210</b>               | <b>1.77%</b>              |
| <b>SUB TOTAL PUPIL PERSONNEL</b> |       |             |                                | <b>701,533</b> | <b>640,402</b> | <b>714,911</b> | <b>730,577</b> | <b>15,666</b>              | <b>2.19%</b>              |

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

| ORG                                | OBJ   | PROGRAM | DESCRIPTION                    | 20-21 Budget     | 20-21 Actual     | 21-22 Budget     | 22-23 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|------------------------------------|-------|---------|--------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------|
| BSD10011                           | 51115 | SPED    | SALARY/CERT-INDIV LRNG         | 828,843          | 993,917          | 846,863          | 865,750          | 18,887                     | 2.23%                     |
| BSD10011                           | 51201 | SPED    | SALARY/NON-CERT-SP ED NON CAT  | 381,288          | 345,907          | 390,819          | 398,642          | 7,823                      | 2.00%                     |
| BSD10011                           | 53200 | SPED    | PROFESSIONAL SERVICES          | 2,000            | 539              | 1,200            | 6,905            | 5,705                      | 475.42%                   |
| BSD10011                           | 55100 | SPED    | PUPIL TRANSPORTATION - OTHER   | 1,200            | 1,200            | 1,200            | 1,200            | 0                          | 0.00%                     |
| BSD10011                           | 56100 | SPED    | SUPPLIES/NON-INST-SP ED NON CA | 900              | 805              | 900              | 900              | 0                          | 0.00%                     |
| BSD10011                           | 56110 | SPED    | SUPPLIES/INST-SP ED NON CAT    | 7,500            | 7,206            | 8,500            | 3,000            | -5,500                     | -64.71%                   |
| <b>SUB TOTAL SPECIAL EDUCATION</b> |       |         |                                | <b>1,221,731</b> | <b>1,349,575</b> | <b>1,249,482</b> | <b>1,276,397</b> | <b>26,915</b>              | <b>2.15%</b>              |



# NEW MILFORD HIGH SCHOOL

## School Overview

The 2022-2023 Superintendent's Proposed budget represents a **2.32% increase** for New Milford High School and includes:

- Zero (0) staffing changes

## Enrollment

As of October 1, 2021, New Milford High School serves **1309** students in Grades 9, 10, 11 and 12. Next year it is projected that **1317** students will be enrolled at New Milford High School.

|                          | Grade      |           |            |           |          |
|--------------------------|------------|-----------|------------|-----------|----------|
|                          | 9          | 10        | 11         | 12        | TOTAL    |
| October 1, 2021          | 358        | 325       | 346        | 280       | 1309     |
| FY 22/23 Projected       | 292        | 358       | 325        | 342       | 1317     |
| <b>Enrollment Change</b> | <b>-66</b> | <b>33</b> | <b>-21</b> | <b>62</b> | <b>8</b> |

## 5 Year Capital Plan Expenses

The Athletics and Band departments at NMHS now maintain a 5-year capital plan for replacement cycle items that is under a separate tab in this budget book. This document outlines potential projects for consideration and is a fluid document. 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. Funding for projects can be initiated on a project by project basis by the Board of Education through the proper approving bodies at any time during the year. The balance in the Board of Education's Capital Reserve account will be updated and reflect the Fiscal Year End 20/21 deposit(s), pending the Final Audit presentation to the Town of New Milford at the end of January 2022.

Detail broken out by specific project can be found in the "5 Year Capital Plan" tab of this budget book.



**Staffing Data**

| <b>Position</b>     | <b>21-22 Actual</b> | <b>22-23 Budget</b> | <b>Budget Change</b> | <b>21-22 Actual</b> | <b>22-23 Grant</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                |
| Certified Teachers  | 113.81              | 113.81              | 0.00                 | 4.69                | 4.69               | 0.00                |
| Para Educators      | 16.00               | 16.00               | 0.00                 | 5.00                | 5.00               | 0.00                |
| Secretaries         | 10.00               | 10.00               | 0.00                 | 0.00                | 0.00               | 0.00                |
| Nurses              | 2.00                | 2.00                | 0.00                 | 0.00                | 0.00               | 0.00                |
| Lab Assistant       | 0.00                | 0.00                | 0.00                 | 0.00                | 0.00               | 0.00                |
| <b>Total</b>        | <b>146.81</b>       | <b>146.81</b>       | <b>0.00</b>          | <b>9.69</b>         | <b>9.69</b>        | <b>0.00</b>         |

**Operating Expenses by Major Object Code**

| <b>MAJOR OBJECT CODE</b> | <b>21-22 Budget</b> | <b>22-23 Budget</b> | <b>Budget to Budget \$ Change</b> | <b>Budget to Budget % Change</b> |
|--------------------------|---------------------|---------------------|-----------------------------------|----------------------------------|
| SALARY - CERTIFIED       | 9,557,357           | 9,741,237           | 183,880                           | 1.92%                            |
| SALARY - NON CERTIFIED   | 1,291,191           | 1,327,832           | 36,641                            | 2.84%                            |
| PROFESSIONAL SERVICES    | 356,761             | 380,143             | 23,382                            | 6.55%                            |
| PROPERTY SERVICES        | 96,363              | 93,363              | -3,000                            | -3.11%                           |
| OTHER SERVICES           | 182,613             | 186,052             | 3,439                             | 1.88%                            |
| SUPPLIES                 | 192,906             | 219,891             | 26,985                            | 13.99%                           |
| CAPITAL                  | 0                   | 2,500               | 2,500                             | N/A                              |
| DUES & FEES              | 42,391              | 40,556              | -1,835                            | -4.33%                           |
| <b>TOTAL</b>             | <b>11,719,582</b>   | <b>11,991,574</b>   | <b>271,992</b>                    | <b>2.32%</b>                     |



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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>           | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLE10000     | 56100      | GEN ED         | SUPPLIES/INST-GEN INST SUP   | 18,000                  | 16,283                  | 18,500                  | 19,000                  | 500                                       | 2.70%                                    |
| <b>TOTAL</b> |            |                |                              | <b>18,000</b>           | <b>16,283</b>           | <b>18,500</b>           | <b>19,000</b>           | <b>500</b>                                | <b>2.70%</b>                             |
| BLE10001     | 51115      | ART            | SALARY/CERT-ART              | 215,739                 | 197,312                 | 220,315                 | 225,229                 | 4,914                                     | 2.23%                                    |
| BLE10001     | 56110      | ART            | SUPPLIES/INST-ART            | 10,000                  | 9,160                   | 10,500                  | 10,000                  | -500                                      | -4.76%                                   |
| <b>TOTAL</b> |            |                |                              | <b>225,739</b>          | <b>206,472</b>          | <b>230,815</b>          | <b>235,229</b>          | <b>4,414</b>                              | <b>1.91%</b>                             |
| BLE10002     | 51115      | ELA            | SALARY/CERT-ENGLISH          | 1,168,601               | 1,047,074               | 1,189,711               | 1,216,242               | 26,531                                    | 2.23%                                    |
| BLE10002     | 56100      | ELA            | SUPPLIES/NON-INST-ENGLISH    | 2,100                   | 1,998                   | 2,100                   | 2,000                   | -100                                      | -4.76%                                   |
| BLE10002     | 56410      | ELA            | TEXT/NEW/NON-CONSUM-ENGLISH  | 16,000                  | 13,552                  | 12,000                  | 10,000                  | -2,000                                    | -16.67%                                  |
| BLE10002     | 56411      | ELA            | WORKBOOKS-ELA                | 195                     | 0                       | 0                       | 0                       | 0   | N/A                                      |
| BLE10002     | 58100      | ELA            | DUES/FEES-ENGLISH            | 220                     | 0                       | 220                     | 220                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                              | <b>1,187,116</b>        | <b>1,062,625</b>        | <b>1,204,031</b>        | <b>1,228,462</b>        | <b>24,431</b>                             | <b>2.03%</b>                             |
| BLE10003     | 51115      | WORLD LANGUAGE | SALARY/CERT-FOREIGN LANG     | 685,117                 | 654,636                 | 700,299                 | 715,915                 | 15,616                                    | 2.23%                                    |
| BLE10003     | 53300      | WORLD LANGUAGE | OTHER PROF/ TECH SERVICES    | 9,595                   | 7,020                   | 9,750                   | 9,750                   | 0   | 0.00%                                    |
| BLE10003     | 54310      | WORLD LANGUAGE | REPAIR/INST-FOR LANG         | 1,000                   | 0                       | 1,000                   | 1,000                   | 0   | 0.00%                                    |
| BLE10003     | 56110      | WORLD LANGUAGE | SUPPLIES/INST-FOR LANG       | 2,540                   | 2,080                   | 2,540                   | 2,329                   | -211                                      | -8.31%                                   |
| BLE10003     | 56410      | WORLD LANGUAGE | TEXT/NEW/NON-CONSUM-FOR LANG | 4,790                   | 4,346                   | 2,456                   | 2,817                   | 361                                       | 14.70%                                   |
| BLE10003     | 56411      | WORLD LANGUAGE | WORKBOOKS-FOR LANG           | 1,395                   | 1,207                   | 895                     | 1,172                   | 277                                       | 30.95%                                   |
| BLE10003     | 58100      | WORLD LANGUAGE | DUES & FEES                  | 1,625                   | 769                     | 3,760                   | 2,814                   | -946                                      | -25.16%                                  |
| <b>TOTAL</b> |            |                |                              | <b>706,062</b>          | <b>670,057</b>          | <b>720,700</b>          | <b>735,797</b>          | <b>15,097</b>                             | <b>2.09%</b>                             |
| BLE10004     | 51115      | HEALTH         | SALARY/CERT-HEALTH           | 258,462                 | 299,084                 | 267,855                 | 273,828                 | 5,973                                     | 2.23%                                    |
| BLE10004     | 56110      | HEALTH         | SUPPLIES/INST-HEALTH         | 900                     | 831                     | 3,000                   | 3,000                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                              | <b>259,362</b>          | <b>299,916</b>          | <b>270,855</b>          | <b>276,828</b>          | <b>5,973</b>                              | <b>2.21%</b>                             |



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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>         | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLE10007     | 51115      | MATH           | SALARY/CERT-MATH           | 1,096,021               | 1,049,603               | 1,107,428               | 1,132,124               | 24,696                                    | 2.23%                                    |
| BLE10007     | 56110      | MATH           | SUPPLIES/INST-MATH         | 2,950                   | 2,921                   | 2,950                   | 2,000                   | -950                                      | -32.20%                                  |
| BLE10007     | 56410      | MATH           | TEXT/NEW/NON-CONSUM-MATH   | 2,000                   | 1,935                   | 2,000                   | 4,900                   | 2,900                                     | 145.00%                                  |
| BLE10007     | 56411      | MATH           | WORKBOOKS-MATH             | 795                     | 758                     | 0                       | 3,600                   | 3,600                                     | N/A                                      |
| <b>TOTAL</b> |            |                |                            | <b>1,101,766</b>        | <b>1,055,217</b>        | <b>1,112,378</b>        | <b>1,142,624</b>        | <b>30,246</b>                             | <b>2.72%</b>                             |
| BLE10008     | 51115      | SCIENCE        | SALARY/CERT-SCIENCE        | 1,211,907               | 1,193,680               | 1,239,254               | 1,266,891               | 27,637                                    | 2.23%                                    |
| BLE10008     | 51180      | SCIENCE        | STIPENDS                   | 0                       | 0                       | 1,985                   | 0                       | -1,985                                    | -100.00%                                 |
| BLE10008     | 53220      | SCIENCE        | IN SERVICE                 | 600                     | 0                       | 500                     | 500                     | 0   | 0.00%                                    |
| BLE10008     | 54310      | SCIENCE        | REPAIR/INST-SCIENCE        | 1,000                   | 0                       | 1,000                   | 1,000                   | 0   | 0.00%                                    |
| BLE10008     | 55101      | SCIENCE        | PUPIL TRANS - FIELD TRIP   | 2,000                   | 0                       | 0                       | 0                       | 0   | N/A                                      |
| BLE10008     | 56110      | SCIENCE        | SUPPLIES/INST-SCIENCE      | 10,000                  | 2,178                   | 10,500                  | 7,000                   | -3,500                                    | -33.33%                                  |
| BLE10008     | 57400      | SCIENCE        | EQUIPMENT                  | 0                       | 0                       | 0                       | 2,500                   | 2,500                                     | N/A                                      |
| BLE10008     | 58100      | SCIENCE        | DUES/FEES-SCIENCE          | 10,790                  | 12,547                  | 11,885                  | 11,000                  | -885                                      | -7.45%                                   |
| <b>TOTAL</b> |            |                |                            | <b>1,236,297</b>        | <b>1,208,404</b>        | <b>1,265,124</b>        | <b>1,288,891</b>        | <b>23,767</b>                             | <b>1.88%</b>                             |
| BLE10009     | 51115      | PHYS ED        | SALARY/CERT-PE             | 319,625                 | 328,261                 | 329,439                 | 336,785                 | 7,346                                     | 2.23%                                    |
| BLE10009     | 54420      | PHYS ED        | LEASE/RENTAL EQUIP/VEH     | 1,500                   | 1,287                   | 1,500                   | 1,500                   | 0   | 0.00%                                    |
| BLE10009     | 56110      | PHYS ED        | SUPPLIES/INST-PE           | 5,000                   | 4,716                   | 5,500                   | 5,500                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>326,125</b>          | <b>334,264</b>          | <b>336,439</b>          | <b>343,785</b>          | <b>7,346</b>                              | <b>2.18%</b>                             |
| BLE10010     | 51115      | SOCIAL STUDIES | SALARY/CERT-SOC ST         | 1,069,490               | 984,238                 | 1,096,122               | 1,120,567               | 24,445                                    | 2.23%                                    |
| BLE10010     | 56110      | SOCIAL STUDIES | SUPPLIES/INST-SOC ST       | 3,000                   | 1,845                   | 3,000                   | 3,000                   | 0   | 0.00%                                    |
| BLE10010     | 56410      | SOCIAL STUDIES | TEXT/NEW/NON-CONSUM-SOC ST | 24,500                  | 24,232                  | 0                       | 35,697                  | 35,697                                    | N/A                                      |
| BLE10010     | 56430      | SOCIAL STUDIES | PERIODICALS-SOCIAL STUDIES | 360                     | 180                     | 205                     | 324                     | 119                                       | 58.05%                                   |
| BLE10010     | 58100      | SOCIAL STUDIES | DUES/FEES-SOC ST           | 125                     | 0                       | 125                     | 72                      | -53                                       | -42.40%                                  |
| <b>TOTAL</b> |            |                |                            | <b>1,097,475</b>        | <b>1,010,495</b>        | <b>1,099,452</b>        | <b>1,159,660</b>        | <b>60,208</b>                             | <b>5.48%</b>                             |



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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>          | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLE10020     | 51115      | BUSINESS       | SALARY/CERT-BUSINESS        | 449,341                 | 443,963                 | 392,581                 | 402,396                 | 9,815                                     | 2.50%                                    |
| BLE10020     | 53300      | BUSINESS       | OTHER PROF/ TECH SERVICES   | 3,700                   | 3,636                   | 5,300                   | 5,035                   | -265                                      | -5.00%                                   |
| BLE10020     | 56110      | BUSINESS       | SUPPLIES/INST-BUSINESS      | 1,200                   | 453                     | 500                     | 475                     | -25                                       | -5.00%                                   |
| <b>TOTAL</b> |            |                |                             | <b>454,241</b>          | <b>448,051</b>          | <b>398,381</b>          | <b>407,906</b>          | <b>9,525</b>                              | <b>2.39%</b>                             |
| BLE10022     | 51115      | MED TECH       | SALARY/CERT-PAT CARE        | 20,592                  | 0                       | 21,189                  | 21,662                  | 473                                       | 2.23%                                    |
| BLE10022     | 53200      | MED TECH       | PROFESSIONAL SERVICES       | 2,500                   | 0                       | 2,500                   | 2,500                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                             | <b>23,092</b>           | <b>0</b>                | <b>23,689</b>           | <b>24,162</b>           | <b>473</b>                                | <b>2.00%</b>                             |
| BLE10023     | 51115      | TECH ED        | SALARY/CERT-IND ARTS        | 189,221                 | 189,221                 | 192,131                 | 196,416                 | 4,285                                     | 2.23%                                    |
| BLE10023     | 54310      | TECH ED        | REPAIR/INST-IND ARTS        | 2,000                   | 985                     | 2,000                   | 2,000                   | 0   | 0.00%                                    |
| BLE10023     | 56110      | TECH ED        | SUPPLIES/INST-IND ARTS      | 12,000                  | 7,130                   | 13,000                  | 13,000                  | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                             | <b>203,221</b>          | <b>197,336</b>          | <b>207,131</b>          | <b>211,416</b>          | <b>4,285</b>                              | <b>2.07%</b>                             |
| BLE10024     | 51115      | CAREER ED      | SALARY/CERT-CAREER ED       | 12,053                  | 46,308                  | 12,271                  | 12,545                  | 274                                       | 2.23%                                    |
| BLE10024     | 56110      | CAREER ED      | SUPPLIES/INST-CAREER ED     | 500                     | 540                     | 500                     | 500                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                             | <b>12,553</b>           | <b>46,848</b>           | <b>12,771</b>           | <b>13,045</b>           | <b>274</b>                                | <b>2.15%</b>                             |
| BLE10025     | 51115      | MUSIC          | SALARY/CERT-MUSIC           | 163,526                 | 152,420                 | 168,896                 | 172,663                 | 3,767                                     | 2.23%                                    |
| BLE10025     | 54310      | MUSIC          | REPAIR/INST-MUSIC           | 3,000                   | 844                     | 3,000                   | 3,000                   | 0   | 0.00%                                    |
| BLE10025     | 54420      | MUSIC          | RENTAL/NON-INST-MUSIC       | 23,363                  | 23,362                  | 23,363                  | 23,363                  | 0   | 0.00%                                    |
| BLE10025     | 55101      | MUSIC          | PUPIL TRANS - FIELD TRIP    | 18,000                  | 0                       | 18,000                  | 18,000                  | 0   | 0.00%                                    |
| BLE10025     | 56100      | MUSIC          | SUPPLIES/NON-INST-MUSIC     | 4,000                   | 3,749                   | 4,000                   | 1,000                   | -3,000                                    | -75.00%                                  |
| BLE10025     | 56110      | MUSIC          | SUPPLIES/INST-MUSIC         | 2,000                   | 1,995                   | 2,000                   | 2,000                   | 0   | 0.00%                                    |
| BLE10025     | 56430      | MUSIC          | PERIODICALS-MUSIC           | 200                     | 209                     | 200                     | 200                     | 0   | 0.00%                                    |
| BLE10025     | 56500      | MUSIC          | SUPPLIES - TECH RELATED     | 2,500                   | 1,637                   | 2,500                   | 0                       | -2,500                                    | -100.00%                                 |
| BLE10025     | 58100      | MUSIC          | DUES/FEES-MUSIC             | 2,000                   | 3,115                   | 2,000                   | 2,000                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                             | <b>218,589</b>          | <b>187,332</b>          | <b>223,959</b>          | <b>222,226</b>          | <b>-1,733</b>                             | <b>-0.77%</b>                            |
| BLE10027     | 56110      | ED TV          | INSTRUCTIONAL SUPPLIES      | 800                     | 545                     | 800                     | 0                       | -800                                      | -100.00%                                 |
| BLE10027     | 56500      | ED TV          | SUPPLIES - TECH RELATED     | 800                     | 666                     | 1,500                   | 0                       | -1,500                                    | -100.00%                                 |
| <b>TOTAL</b> |            |                |                             | <b>1,600</b>            | <b>1,212</b>            | <b>2,300</b>            | <b>0</b>                | <b>-2,300</b>                             | <b>-100.00%</b>                          |
| BLE10028     | 51115      | ALT ED         | SALARY/CERT - NON DEPT INST | 46,308                  | 0                       | 47,639                  | 48,701                  | 1,062                                     | 2.23%                                    |
| <b>TOTAL</b> |            |                |                             | <b>46,308</b>           | <b>0</b>                | <b>47,639</b>           | <b>48,701</b>           | <b>1,062</b>                              | <b>2.23%</b>                             |





NMHS Regular Education Operating Expenses by Line Item

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>             | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLE10029     | 51115      | MARKETING      | SALARY/CERT-DIST ED            | 77,895                  | 77,985                  | 80,204                  | 81,993                  | 1,789                                     | 2.23%                                    |
| <b>TOTAL</b> |            |                |                                | <b>77,895</b>           | <b>77,985</b>           | <b>80,204</b>           | <b>81,993</b>           | <b>1,789</b>                              | <b>2.23%</b>                             |
| BLE10032     | 51115      | ELL            | SALARY CERT - ESL              | 61,896                  | 0                       | 63,372                  | 64,785                  | 1,413                                     | 2.23%                                    |
| BLE10032     | 56100      | ELL            | GENERAL INSTRUCTIONAL SUPPLIES | 0                       | 0                       | 500                     | 500                     | 0   | 0.00%                                    |
| BLE10032     | 56410      | ELL            | TEXT/NEW/NON-CONSUM-ESL        | 2,500                   | 2,370                   | 2,500                   | 2,500                   | 0   | 0.00%                                    |
| BLE10032     | 56411      | ELL            | WORKBOOKS-ESL                  | 750                     | 616                     | 750                     | 750                     | 0   | 0.00%                                    |
| BLE10032     | 56430      | ELL            | PERIODICALS-ESL                | 100                     | 0                       | 100                     | 100                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                                | <b>65,246</b>           | <b>2,985</b>            | <b>67,222</b>           | <b>68,635</b>           | <b>1,413</b>                              | <b>2.10%</b>                             |
| BLE22235     | 51115      | LIBRARY        | SALARY/CERT-LIBRARY            | 67,773                  | 16,266                  | 69,562                  | 71,113                  | 1,551                                     | 2.23%                                    |
| BLE22235     | 51210      | LIBRARY        | SALARY/NON-CERT - LIBRARY      | 35,761                  | 34,327                  | 36,655                  | 37,472                  | 817                                       | 2.23%                                    |
| BLE22235     | 53200      | LIBRARY        | PUR SER/OTHER PROF-LIBRARY     | 8,930                   | 9,313                   | 8,930                   | 8,930                   | 0   | 0.00%                                    |
| BLE22235     | 56110      | LIBRARY        | SUPPLIES/INST-LIBRARY          | 1,500                   | 1,217                   | 1,500                   | 2,500                   | 1,000                                     | 66.67%                                   |
| BLE22235     | 56420      | LIBRARY        | LIBRARY BOOKS-LIBRARY          | 0                       | 0                       | 6,000                   | 5,000                   | -1,000                                    | -16.67%                                  |
| BLE22235     | 56430      | LIBRARY        | PERIODICALS-LIBRARY            | 550                     | 167                     | 200                     | 200                     | 0   | 0.00%                                    |
| BLE22235     | 56500      | LIBRARY        | SUPPLIES - TECH RELATED        | 2,600                   | 2,777                   | 2,600                   | 2,600                   | 0   | 0.00%                                    |
| BLE22235     | 58100      | LIBRARY        | DUES/FEES-LIBRARY              | 451                     | 200                     | 251                     | 300                     | 49  | 19.52%                                   |
| <b>TOTAL</b> |            |                |                                | <b>117,565</b>          | <b>64,266</b>           | <b>125,698</b>          | <b>128,115</b>          | <b>2,417</b>                              | <b>1.92%</b>                             |
| BLE22335     | 51180      | A/V            | STIPENDS                       | 1,119                   | 0                       | 1,119                   | 1,119                   | 0   | 0.00%                                    |
| BLE22335     | 54310      | A/V            | REPAIR/INST-AV                 | 500                     | 0                       | 1,000                   | 0                       | -1,000                                    | -100.00%                                 |
| BLE22335     | 56100      | A/V            | GENERAL SUPPLIES               | 250                     | 0                       | 500                     | 0                       | -500                                      | -100.00%                                 |
| BLE22335     | 56110      | A/V            | SUPPLIES/INST-AV               | 250                     | 0                       | 500                     | 0                       | -500                                      | -100.00%                                 |
| BLE22335     | 56500      | A/V            | SUPPLIES - TECH RELATED        | 750                     | 278                     | 750                     | 0                       | -750                                      | -100.00%                                 |
| <b>TOTAL</b> |            |                |                                | <b>2,869</b>            | <b>278</b>              | <b>3,869</b>            | <b>1,119</b>            | <b>-2,750</b>                             | <b>-71.08%</b>                           |



**NMHS Regular Education Operating Expenses by Line Item** *2022-2023 Superintendent's Proposed Budget*

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b>   | <b>DESCRIPTION</b>            | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLE24143     | 51113      | PRINCIPAL OFFICE | SALARY/CERT-PRINCIPAL OFFICE  | 571,829                 | 521,992                 | 587,126                 | 598,869                 | 11,743                                    | 2.00%                                    |
| BLE24143     | 51210      | PRINCIPAL OFFICE | SALARY/NON-CERT-PRIN OFF      | 224,509                 | 227,417                 | 230,122                 | 235,254                 | 5,132                                     | 2.23%                                    |
| BLE24143     | 53300      | PRINCIPAL OFFICE | OTHER PROF/ TECH SERVICES     | 2,500                   | 2,021                   | 2,500                   | 2,500                   | 0   | 0.00%                                    |
| BLE24143     | 54320      | PRINCIPAL OFFICE | REPAIR/NON-INST-PRIN OFF      | 1,000                   | 0                       | 1,000                   | 1,000                   | 0   | 0.00%                                    |
| BLE24143     | 55301      | PRINCIPAL OFFICE | POSTAGE-PRIN OFF              | 8,000                   | 3,040                   | 8,000                   | 8,000                   | 0   | 0.00%                                    |
| BLE24143     | 55505      | PRINCIPAL OFFICE | PRINTING-PRIN OFF             | 11,500                  | 6,516                   | 11,500                  | 11,500                  | 0   | 0.00%                                    |
| BLE24143     | 55800      | PRINCIPAL OFFICE | TRAVEL-PRIN OFF               | 2,000                   | 19                      | 2,000                   | 2,000                   | 0   | 0.00%                                    |
| BLE24143     | 56100      | PRINCIPAL OFFICE | SUPPLIES/NON-INST-PRIN OFF    | 7,500                   | 4,185                   | 7,500                   | 7,500                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                  |                               | <b>828,838</b>          | <b>765,190</b>          | <b>849,748</b>          | <b>866,623</b>          | <b>16,875</b>                             | <b>1.99%</b>                             |
| BLE24943     | 54420      | SCHOOL ADMIN     | RENTAL/NON-INST-SCHOOL ADM    | 8,500                   | 5,270                   | 8,500                   | 8,500                   | 0   | 0.00%                                    |
| BLE24943     | 55302      | SCHOOL ADMIN     | TELEPHONE                     | 7,214                   | 6,318                   | 7,358                   | 7,440                   | 82  | 1.11%                                    |
| BLE24943     | 56100      | SCHOOL ADMIN     | SUPPLIES/NON-INST-SCHOOL ADM  | 2,650                   | 1,094                   | 3,050                   | 3,050                   | 0   | 0.00%                                    |
| BLE24943     | 58100      | SCHOOL ADMIN     | DUES/FEES-SCHOOL ADM          | 4,500                   | 4,320                   | 4,500                   | 4,500                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                  |                               | <b>22,864</b>           | <b>17,002</b>           | <b>23,408</b>           | <b>23,490</b>           | <b>82</b>                                 | <b>0.35%</b>                             |
| BLE26643     | 53530      | SECURITY         | PUR SVC/SECURITY              | 105,864                 | 122,916                 | 107,981                 | 101,803                 | -6,178                                    | -5.72%                                   |
| <b>TOTAL</b> |            |                  |                               | <b>105,864</b>          | <b>122,916</b>          | <b>107,981</b>          | <b>101,803</b>          | <b>-6,178</b>                             | <b>-5.72%</b>                            |
| BLE32040     | 51113      | ATHLETICS        | SALARY/CERT ATHLETIC DIRECTOR | 122,963                 | 122,963                 | 125,048                 | 127,549                 | 2,501                                     | 2.00%                                    |
| BLE32040     | 51180      | ATHLETICS        | SALARY/NON-CERT-SPORTS        | 231,300                 | 216,599                 | 231,300                 | 231,300                 | 0   | 0.00%                                    |
| BLE32040     | 51210      | ATHLETICS        | NON CERT-SECRETARY            | 10,655                  | 0                       | 10,921                  | 11,165                  | 244                                       | 2.23%                                    |
| BLE32040     | 53201      | ATHLETICS        | MEDICAL SERV-SPORTS           | 30,500                  | 24,821                  | 30,500                  | 52,700                  | 22,200                                    | 72.79%                                   |
| BLE32040     | 53220      | ATHLETICS        | PUR SER/STAFF SERV-SPORTS     | 2,700                   | 2,075                   | 2,700                   | 0                       | -2,700                                    | -100.00%                                 |
| BLE32040     | 53540      | ATHLETICS        | PUR SER/OTHER PROF-SPORTS     | 110,100                 | 114,516                 | 110,100                 | 115,000                 | 4,900                                     | 4.45%                                    |
| BLE32040     | 54303      | ATHLETICS        | REPAIR/BLDG/GRD-SPORTS        | 2,000                   | 1,795                   | 2,000                   | 2,000                   | 0   | 0.00%                                    |
| BLE32040     | 54320      | ATHLETICS        | REPAIR/NON-INST-SPORTS        | 15,000                  | 11,924                  | 13,000                  | 11,000                  | -2,000                                    | -15.38%                                  |
| BLE32040     | 54420      | ATHLETICS        | RENTAL/NON-INST-SPORTS        | 39,000                  | 21,182                  | 39,000                  | 39,000                  | 0   | 0.00%                                    |
| BLE32040     | 55100      | ATHLETICS        | PUPIL TRANSPORTATION - OTHER  | 70,000                  | 65,602                  | 98,000                  | 100,000                 | 2,000                                     | 2.04%                                    |
| BLE32040     | 55200      | ATHLETICS        | INSURANCE/MED-SPORTS          | 16,000                  | 41,727                  | 16,960                  | 18,317                  | 1,357                                     | 8.00%                                    |
| BLE32040     | 55505      | ATHLETICS        | PRINTING-SPORTS               | 500                     | 315                     | 600                     | 600                     | 0   | 0.00%                                    |
| BLE32040     | 56100      | ATHLETICS        | SUPPLIES/NON-INST-SPORTS      | 38,000                  | 30,882                  | 38,000                  | 38,000                  | 0   | 0.00%                                    |
| BLE32040     | 58100      | ATHLETICS        | DUES/FEES-SPORTS              | 17,000                  | 9,523                   | 18,000                  | 18,000                  | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                  |                               | <b>705,718</b>          | <b>663,923</b>          | <b>736,129</b>          | <b>764,631</b>          | <b>28,502</b>                             | <b>3.87%</b>                             |



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

| <b>ORG</b>                         | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>             | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------------------------------|------------|----------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BLE32042                           | 51180      | STUDENT ACT.   | SALARY/NON-CERT-STUDENT ACT    | 115,344                 | 90,572                  | 115,344                 | 133,844                 | 18,500                                    | 16.04%                                   |
| BLE32042                           | 51210      | STUDENT ACT.   | NON CERT-SECRETARY             | 10,655                  | 0                       | 10,921                  | 11,165                  | 244                                       | 2.23%                                    |
| BLE32042                           | 53200      | STUDENT ACT.   | PUR SER/INST PROG-OTHER STUD A | 11,000                  | 9,074                   | 11,000                  | 16,000                  | 5,000                                     | 45.45%                                   |
| BLE32042                           | 55100      | STUDENT ACT.   | PUPIL TRANSPORTATION - OTHER   | 10,000                  | 1,269                   | 10,000                  | 10,000                  | 0   | 0.00%                                    |
| BLE32042                           | 55505      | STUDENT ACT.   | PRINTING-STUDENT ACT           | 4,450                   | 2,790                   | 4,450                   | 4,450                   | 0   | 0.00%                                    |
| BLE32042                           | 56100      | STUDENT ACT.   | SUPPLIES/NON-INST-STUDENT ACT  | 2,500                   | 835                     | 2,500                   | 2,500                   | 0   | 0.00%                                    |
| BLE32042                           | 58100      | STUDENT ACT.   | DUES/FEES-STUDENT ACT          | 1,200                   | 480                     | 1,200                   | 1,200                   | 0   | 0.00%                                    |
| <b>TOTAL</b>                       |            |                |                                | <b>155,149</b>          | <b>105,019</b>          | <b>155,415</b>          | <b>179,159</b>          | <b>23,744</b>                             | <b>15.28%</b>                            |
| BGE22343                           | 51285      | TECH'S         | SALARY - TECH                  | 35,547                  | 38,706                  | 36,436                  | 37,164                  | 728                                       | 2.00%                                    |
| <b>TOTAL</b>                       |            |                |                                | <b>35,547</b>           | <b>38,706</b>           | <b>36,436</b>           | <b>37,164</b>           | <b>728</b>                                | <b>2.00%</b>                             |
| <b>SUB TOTAL REGULAR EDUCATION</b> |            |                |                                | <b>9,235,101</b>        | <b>8,602,782</b>        | <b>9,360,274</b>        | <b>9,610,464</b>        | <b>250,190</b>                            | <b>2.67%</b>                             |



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

**2022-2023 Superintendent's Proposed Budget**

| <b>ORG</b>                       | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>            | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|----------------------------------|------------|----------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BPE21243                         | 51115      | COUNSELING     | SALARY/CERT                   | 506,486                 | 635,005                 | 513,102                 | 495,864                 | -17,238                                   | -3.36%                                   |
| BPE21243                         | 51210      | COUNSELING     | SALARY/NON-CERT               | 85,319                  | 77,236                  | 87,452                  | 89,402                  | 1,950                                     | 2.23%                                    |
| BPE21243                         | 53200      | COUNSELING     | PUR SER/OTHER                 | 47,585                  | 12,263                  | 51,000                  | 51,425                  | 425                                       | 0.83%                                    |
| BPE21243                         | 55505      | COUNSELING     | PRINTING                      | 4,500                   | 2,500                   | 4,500                   | 4,500                   | 0   | 0.00%                                    |
| BPE21243                         | 56100      | COUNSELING     | SUPPLIES/NON-INST             | 500                     | 135                     | 500                     | 500                     | 0   | 0.00%                                    |
| BPE21243                         | 56110      | COUNSELING     | INSTRUCTIONAL SUPPLIES        | 250                     | 0                       | 250                     | 250                     | 0   | 0.00%                                    |
| <b>TOTAL</b>                     |            |                |                               | <b>644,640</b>          | <b>727,139</b>          | <b>656,804</b>          | <b>641,941</b>          | <b>-14,863</b>                            | <b>-2.26%</b>                            |
| BPE21343                         | 51336      | HEALTH         | SALARY/NON-CERT HEALTH SERVIC | 121,778                 | 126,601                 | 125,371                 | 128,192                 | 2,821                                     | 2.25%                                    |
| BPE21343                         | 56100      | HEALTH         | SUPPLIES/NON-INST-HEALTH SERV | 1,000                   | 838                     | 0                       | 1,000                   | 1,000                                     | N/A                                      |
| BPE21343                         | 56500      | HEALTH         | SUPPLIES - TECH RELATED       | 450                     | 424                     | 2,000                   | 1,000                   | -1,000                                    | -50.00%                                  |
| BPE21343                         | 58100      | HEALTH         | DUES/FEES-HEALTH SERV         | 282                     | 141                     | 450                     | 450                     | 0   | 0.00%                                    |
| <b>TOTAL</b>                     |            |                |                               | <b>123,510</b>          | <b>128,004</b>          | <b>127,821</b>          | <b>130,642</b>          | <b>2,821</b>                              | <b>2.21%</b>                             |
| BPE21400                         | 51115      | PSYCHOLOGY     | SALARY/CERT-PSYCHOLOGIST      | 102,287                 | 86,252                  | 104,332                 | 106,659                 | 2,327                                     | 2.23%                                    |
| BPE21400                         | 56110      | PSYCHOLOGY     | SUPPLIES/INST-PSYCHOLOGIST    | 1,500                   | 1,429                   | 2,000                   | 2,000                   | 0   | 0.00%                                    |
| <b>TOTAL</b>                     |            |                |                               | <b>103,787</b>          | <b>87,681</b>           | <b>106,332</b>          | <b>108,659</b>          | <b>2,327</b>                              | <b>2.19%</b>                             |
| BPE21500                         | 51115      | SPEECH         | SALARY/CERT-SPEECH            | 152,283                 | 148,287                 | 154,548                 | 157,995                 | 3,447                                     | 2.23%                                    |
| BPE21500                         | 56110      | SPEECH         | SUPPLIES/INST-SPEECH          | 1,500                   | 997                     | 2,000                   | 2,000                   | 0   | 0.00%                                    |
| <b>TOTAL</b>                     |            |                |                               | <b>153,783</b>          | <b>149,284</b>          | <b>156,548</b>          | <b>159,995</b>          | <b>3,447</b>                              | <b>2.20%</b>                             |
| <b>SUB TOTAL PUPIL PERSONNEL</b> |            |                |                               | <b>1,025,720</b>        | <b>1,092,107</b>        | <b>1,047,505</b>        | <b>1,041,237</b>        | <b>-6,268</b>                             | <b>-0.60%</b>                            |

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

| <b>ORG</b>                         | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>       | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------------------------------|------------|----------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BSE10011                           | 51115      | SPED           | SALARY/CERT-INDIV LRNG   | 696,718                 | 494,369                 | 780,586                 | 797,995                 | 17,409                                    | 2.23%                                    |
| BSE10011                           | 51201      | SPED           | SALARY/NON-CERT          | 344,796                 | 262,543                 | 353,415                 | 360,486                 | 7,071                                     | 2.00%                                    |
| BSE10011                           | 53200      | SPED           | PROFESSIONAL SERVICES    | 14,000                  | 1,215                   | 14,000                  | 14,000                  | 0   | 0.00%                                    |
| BSE10011                           | 55101      | SPED           | PUPIL TRANS - FIELD TRIP | 750                     | 0                       | 750                     | 750                     | 0   | 0.00%                                    |
| BSE10011                           | 55301      | SPED           | POSTAGE-SP ED NON CAT    | 500                     | 110                     | 495                     | 495                     | 0   | 0.00%                                    |
| BSE10011                           | 56100      | SPED           | SUPPLIES/NON-SP          | 5,000                   | 3,135                   | 5,000                   | 5,000                   | 0   | 0.00%                                    |
| BSE10011                           | 56110      | SPED           | SUPPLIES/INST-SP         | 10,000                  | 7,020                   | 10,000                  | 10,000                  | 0   | 0.00%                                    |
| BSE10011                           | 56260      | SPED           | GASOLINE                 | 3,060                   | 1,532                   | 3,060                   | 3,427                   | 367                                       | 11.99%                                   |
| BSE10013                           | 51115      | OTHER SPED     | SALARY/CERT-INDIV LRNG   | 92,906                  | 202,216                 | 94,347                  | 96,451                  | 2,104                                     | 2.23%                                    |
| BSE10014                           | 51210      | OTHER SPED     | NON CERT-SECRETARY       | 48,927                  | 49,719                  | 50,150                  | 51,269                  | 1,119                                     | 2.23%                                    |
| <b>SUB TOTAL SPECIAL EDUCATION</b> |            |                |                          | <b>1,216,657</b>        | <b>1,021,858</b>        | <b>1,311,803</b>        | <b>1,339,873</b>        | <b>28,070</b>                             | <b>2.14%</b>                             |



## DEPARTMENT OF INSTRUCTION

### Overview

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

### Staffing Data

| Position                 | 21-22 Actual | 22-23 Budget | Budget Change | 21-22 Actual | 22-23 Grant | Grant Change |
|--------------------------|--------------|--------------|---------------|--------------|-------------|--------------|
| Assistant Superintendent | 1.00         | 1.00         | 0.00          | 0.00         | 0.00        | 0.00         |
| Admin Sec. Asst. Super   | 1.00         | 1.00         | 0.00          | 0.00         | 0.00        | 0.00         |
| Literacy Coach           | 1.50         | 1.50         | 0.00          | 1.50         | 1.50        | 0.00         |
| Math Coach               | 0.50         | 0.50         | 0.00          | 1.50         | 1.50        | 0.00         |
| Data Coach               | 1.00         | 1.00         | 0.00          | 0.00         | 0.00        | 0.00         |
| ELL Teacher              | 2.00         | 2.00         | 0.00          | 0.00         | 0.00        | 0.00         |
| Gifted & Talented        | 2.00         | 2.00         | 0.00          | 0.00         | 0.00        | 0.00         |
| Tutors                   | 9.50         | 9.50         | 0.00          | 1.50         | 1.50        | 0.00         |
| <b>Total</b>             | <b>18.50</b> | <b>18.50</b> | <b>0.00</b>   | <b>4.50</b>  | <b>4.50</b> | <b>0.00</b>  |

### Operating Expenses by Major Object Code

| MAJOR OBJECT CODE      | 21-22 Budget     | 22-23 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|------------------------|------------------|------------------|----------------------------|---------------------------|
| SALARY - CERTIFIED     | 872,845          | 869,323          | -3,522                     | -0.40%                    |
| SALARY - NON CERTIFIED | 225,014          | 221,797          | -3,217                     | -1.43%                    |
| PROFESSIONAL SERVICES  | 339,353          | 366,653          | 27,300                     | 8.04%                     |
| OTHER SERVICES         | 232,060          | 340,345          | 108,285                    | 46.66%                    |
| SUPPLIES               | 79,447           | 99,485           | 20,038                     | 25.22%                    |
| DUES & FEES            | 6,789            | 6,789            | 0                          | 0.00%                     |
| <b>TOTAL</b>           | <b>1,755,508</b> | <b>1,904,392</b> | <b>148,884</b>             | <b>8.48%</b>              |



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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>             | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BDZ10000     | 51111      | GEN ED         | SALARY/CERT- ASST SUPERINTENDT | 0                       | 0                       | 0                       | 159,960                 | 159,960                                   | N/A                                      |
| BDZ10000     | 51201      | GEN ED         | SALARY/NON-CERT-GEN ED         | 21,303                  | 11,295                  | 21,836                  | 22,272                  | 436                                       | 2.00%                                    |
| BDZ10000     | 51210      | GEN ED         | SALARY/NON-CERT- ASST SUPERINT | 0                       | 0                       | 0                       | 61,721                  | 61,721                                    | N/A                                      |
| BDZ10000     | 51225      | GEN ED         | TUTORS                         | 142,804                 | 67,975                  | 142,804                 | 137,804                 | -5,000                                    | -3.50%                                   |
| BDZ10000     | 53200      | GEN ED         | PROFESSIONAL SERVICES          | 40,000                  | 35,000                  | 5,000                   | 5,000                   | 0   | 0.00%                                    |
| BDZ10000     | 55110      | GEN ED         | STUDENT TRANSPORTATION         | 15,000                  | 0                       | 15,000                  | 15,000                  | 0   | 0.00%                                    |
| BDZ10000     | 55800      | GEN ED         | TRAVEL                         | 0                       | 0                       | 0                       | 3,000                   | 3,000                                     | N/A                                      |
| BDZ10000     | 56100      | GEN ED         | SUPPLIES/INST-GEN INST SUP     | 7,500                   | 7,060                   | 6,312                   | 6,400                   | 88  | 1.39%                                    |
| BDZ10000     | 56110      | GEN ED         | INSTRUCTIONAL SUPPLIES NON DEP | 5,000                   | 1,763                   | 5,000                   | 5,000                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                                | <b>231,607</b>          | <b>123,094</b>          | <b>195,952</b>          | <b>416,157</b>          | <b>220,205</b>                            | <b>112.38%</b>                           |
| BDZ10002     | 51115      | ELA            | SALARY/CERT-ENGLISH            | 117,939                 | 132,221                 | 121,292                 | 124,664                 | 3,372                                     | 2.78%                                    |
| BDZ10002     | 55800      | ELA            | TRAVEL                         | 2,000                   | 0                       | 2,000                   | 2,000                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                                | <b>119,939</b>          | <b>132,221</b>          | <b>123,292</b>          | <b>126,664</b>          | <b>3,372</b>                              | <b>2.73%</b>                             |
| BDZ10007     | 51115      | MATH           | SALARY/CERT-MATH               | 108,373                 | 131,304                 | 110,413                 | 112,607                 | 2,194                                     | 1.99%                                    |
| BDZ10007     | 55800      | MATH           | TRAVEL                         | 2,500                   | 0                       | 2,500                   | 2,500                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                |                                | <b>110,873</b>          | <b>131,304</b>          | <b>112,913</b>          | <b>115,107</b>          | <b>2,194</b>                              | <b>1.94%</b>                             |
| BDZ10023     | 55100      | TECH ED        | PUPIL TRANSPORTATION - OTHER   | 0                       | 0                       | 0                       | 57,000                  | 57,000                                    | N/A                                      |
| BDZ10023     | 55610      | TECH ED        | TUITION/CONN-TUITION-CONN PUB  | 174,260                 | 233,886                 | 174,260                 | 230,545                 | 56,285                                    | 32.30%                                   |
| <b>TOTAL</b> |            |                |                                | <b>174,260</b>          | <b>233,886</b>          | <b>174,260</b>          | <b>287,545</b>          | <b>113,285</b>                            | <b>65.01%</b>                            |
| BDZ10030     | 51115      | SUMMER         | SALARY/CERT-SUMMER SCH         | 20,150                  | 2,468                   | 20,150                  | 20,710                  | 560                                       | 2.78%                                    |
| <b>TOTAL</b> |            |                |                                | <b>20,150</b>           | <b>2,468</b>            | <b>20,150</b>           | <b>20,710</b>           | <b>560</b>                                | <b>2.78%</b>                             |
| BDZ10032     | 51115      | ELL            | SALARY/CERT-ESL                | 264,271                 | 347,373                 | 268,945                 | 273,740                 | 4,795                                     | 1.78%                                    |
| BDZ10032     | 53210      | ELL            | PURCHASED SERVICES -OTHER      | 11,500                  | 6,174                   | 11,800                  | 10,500                  | -1,300                                    | -11.02%                                  |
| BDZ10032     | 56110      | ELL            | SUPPLIES/INST-ESL              | 300                     | 119                     | 300                     | 500                     | 200                                       | 66.67%                                   |
| BDZ10032     | 56410      | ELL            | TEXT/NEW/NON-CONSUM-ESL        | 0                       | 0                       | 0                       | 1,000                   | 1,000                                     | N/A                                      |
| BDZ10032     | 56411      | ELL            | TEXT/REPL/CONSUM-ESL           | 0                       | 0                       | 0                       | 1,000                   | 1,000                                     | N/A                                      |
| <b>TOTAL</b> |            |                |                                | <b>276,071</b>          | <b>353,666</b>          | <b>281,045</b>          | <b>286,740</b>          | <b>5,695</b>                              | <b>2.03%</b>                             |



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

| ORG  | OBJ   | PROGRAM         | DESCRIPTION                    | 20-21 Budget     | 20-21 Actual     | 21-22 Budget     | 22-23 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|--|-------|-----------------|--------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------|
| BDZ10033                                     | 51115 | TAG             | SALARY/CERT-EXTRA ORDIN LRNR   | 169,303          | 151,843          | 172,837          | 177,642          | 4,805                      | 2.78%                     |
| BDZ10033                                     | 53200 | TAG             | PROFESSIONAL SERVICES          | 23,620           | 18,909           | 25,053           | 25,053           | 0                          | 0.00%                     |
| BDZ10033                                     | 55800 | TAG             | TRAVEL                         | 300              | 0                | 300              | 300              | 0                          | 0.00%                     |
| BDZ10033                                     | 56100 | TAG             | SUPPLIES/NON-INST-GIFTED       | 1,960            | 1,474            | 1,960            | 11,835           | 9,875                      | 503.83%                   |
| BDZ10033                                     | 56110 | TAG             | SUPPLIES/INST-XTRA ORDIN LRNR  | 9,875            | 9,605            | 9,875            | 0                | -9,875                     | -100.00%                  |
| BDZ10033                                     | 58100 | TAG             | DUES & FEES                    | 249              | 139              | 289              | 289              | 0                          | 0.00%                     |
| <b>TOTAL</b>                                 |       |                 |                                | <b>205,307</b>   | <b>181,970</b>   | <b>210,314</b>   | <b>215,119</b>   | <b>4,805</b>               | <b>2.28%</b>              |
| BDZ10044                                     | 51111 | TESTING         | SALARY/CERT- ASST SUPERINTENDT | 86,969           | 141,503          | 89,604           | 0                | -89,604                    | -100.00%                  |
| BDZ10044                                     | 51210 | TESTING         | SALARY/NON-CERT- ASST SUPERINT | 29,451           | 29,162           | 30,187           | 0                | -30,187                    | -100.00%                  |
| BDZ10044                                     | 56110 | TESTING         | SUPPLIES/INST-INST TESTING     | 52,000           | 52,000           | 52,000           | 69,750           | 17,750                     | 34.13%                    |
| <b>TOTAL</b>                                 |       |                 |                                | <b>168,420</b>   | <b>222,665</b>   | <b>171,791</b>   | <b>69,750</b>    | <b>-102,041</b>            | <b>-59.40%</b>            |
| BDZ20500                                     | 51111 | C. DEV.         | SALARY/CERT-CURR DEV           | 86,969           | 67,454           | 89,604           | 0                | -89,604                    | -100.00%                  |
| BDZ20500                                     | 51210 | C. DEV.         | SALARY/NON-CERT CURR DEV       | 29,451           | 29,162           | 30,187           | 0                | -30,187                    | -100.00%                  |
| BDZ20500                                     | 53050 | C. DEV.         | CURRICULUM DEVELOPMENT         | 85,000           | 81,208           | 75,000           | 75,000           | 0                          | 0.00%                     |
| BDZ20500                                     | 53200 | C. DEV.         | PROFESSIONAL SERVICES          | 0                | 0                | 25,000           | 25,000           | 0                          | 0.00%                     |
| BDZ20500                                     | 55800 | C. DEV.         | TRAVEL-CURR DEV                | 3,000            | 78               | 3,000            | 0                | -3,000                     | -100.00%                  |
| <b>TOTAL</b>                                 |       |                 |                                | <b>204,420</b>   | <b>177,902</b>   | <b>222,791</b>   | <b>100,000</b>   | <b>-122,791</b>            | <b>-55.11%</b>            |
| BDZ20643                                     | 53200 | S. DEV.         | PUR SER/OTHER PROF-STAFF DEV   | 90,000           | 91,872           | 75,000           | 97,600           | 22,600                     | 30.13%                    |
| BDZ20643                                     | 53220 | S. DEV.         | PUR SER/STAFF SERV-STAFF DEV   | 97,000           | 29,843           | 97,000           | 97,000           | 0                          | 0.00%                     |
| BDZ20643                                     | 53300 | S. DEV.         | PUR SER/PROG IMPROV-STAFF DEV  | 6,500            | 0                | 6,500            | 6,500            | 0                          | 0.00%                     |
| BDZ20643                                     | 55600 | S. DEV.         | TUITION/COMM-STAFF DEV         | 35,000           | 5,900            | 35,000           | 30,000           | -5,000                     | -14.29%                   |
| BDZ20643                                     | 56100 | S. DEV.         | SUPPLIES/NON-INST-STAFF DEV    | 4,000            | 173              | 4,000            | 4,000            | 0                          | 0.00%                     |
| BDZ20643                                     | 58100 | S. DEV.         | DUES/FEES-STAFF DEV            | 6,500            | 5,525            | 6,500            | 6,500            | 0                          | 0.00%                     |
| <b>TOTAL</b>                                 |       |                 |                                | <b>239,000</b>   | <b>133,312</b>   | <b>224,000</b>   | <b>241,600</b>   | <b>17,600</b>              | <b>7.86%</b>              |
| BDZ21000                                     | 53200 | SHARED SERVICES | PROFESSIONAL SERVICES          | 19,000           | 16,500           | 19,000           | 25,000           | 6,000                      | 31.58%                    |
| <b>TOTAL</b>                                 |       |                 |                                | <b>19,000</b>    | <b>16,500</b>    | <b>19,000</b>    | <b>25,000</b>    | <b>6,000</b>               | <b>31.58%</b>             |
| <b>GRAND TOTAL DEPARTMENT OF INSTRUCTION</b> |       |                 |                                | <b>1,769,047</b> | <b>1,708,989</b> | <b>1,755,508</b> | <b>1,904,392</b> | <b>148,884</b>             | <b>8.48%</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

- (51180) This line incorporates the certified teachers teaching direct instruction.
- (51210) This line incorporates the state mandated Adult Education Evaluator, Program Manager, office staff, and facilitator positions.
- (53200) This line incorporates diplomas, advertising, as well as professional development opportunities for the staff.
- (56100) This line incorporates basic office supplies needed to run the program as well as graduation material and caps and gowns.

### Staffing Data

| Position             | 21-22<br>Actual | 22-23<br>Budget | Budget<br>Change | 21-22<br>Actual | 22-23<br>Grant | Grant<br>Change |
|----------------------|-----------------|-----------------|------------------|-----------------|----------------|-----------------|
| Adult Ed Facilitator | 0.10            | 0.10            | 0.00             | 0.90            | 0.90           | 0.00            |
| <b>Total</b>         | <b>0.10</b>     | <b>0.10</b>     | <b>0.00</b>      | <b>0.90</b>     | <b>0.90</b>    | <b>0.00</b>     |

### Operating Expenses by Major Object Code

| <b>MAJOR OBJECT CODE</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------------------|-------------------------|-------------------------|---|--|
| SALARY - CERTIFIED       | 48,522                  | 49,845                  | 1,323                                     | 2.73%                                    |
| SALARY - NON CERTIFIED   | 41,691                  | 43,150                  | 1,459                                     | 3.50%                                    |
| PROFESSIONAL SERVICES    | 8,500                   | 8,500                   | 0   | 0.00%                                    |
| OTHER SERVICES           | 550                     | 1,300                   | 750                                       | 136.36%                                  |
| SUPPLIES                 | 22,024                  | 13,878                  | -8,146                                    | -36.99%                                  |
| <b>TOTAL</b>             | <b>121,287</b>          | <b>116,673</b>          | <b>-4,614</b>                             | <b>-3.80%</b>                            |





Adult Education Operating Expenses by Line Item

| <b>ORG</b>                                       | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>             | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--|------------|----------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BDZ33037   | 51115      | AD. ED. BASIC  | SALARY/CERT-ADULT ED           | 47,571                  | 9,967                   | 48,522                  | 49,845                  | 1,323                                     | 2.73%                                    |
| BDZ33037   | 51210      | AD. ED. BASIC  | SALARY/NON-CERT-ADULT ED       | 40,674                  | 41,825                  | 41,691                  | 43,150                  | 1,459                                     | 3.50%                                    |
| BDZ33037   | 53200      | AD. ED. BASIC  | PUR SER/OTHER PROF-ADULT ED    | 8,500                   | 0                       | 8,500                   | 8,500                   | 0   | 0.00%                                    |
| BDZ33037   | 55505      | AD. ED. BASIC  | PRINTING-ADULT ED              | 7,000                   | 0                       | 250                     | 450                     | 200                                       | 80.00%                                   |
| BDZ33037   | 55800      | AD. ED. BASIC  | TRAVEL                         | 300                     | 0                       | 300                     | 850                     | 550                                       | 183.33%                                  |
| BDZ33037   | 56100      | AD. ED. BASIC  | SUPPLIES/NON-INST-ADULT ED     | 3,023                   | 3,000                   | 3,023                   | 3,500                   | 477                                       | 15.78%                                   |
| BDZ33037   | 56110      | AD. ED. BASIC  | SUPPLIES/INST-ADULT ED         | 9,205                   | 9,206                   | 15,955                  | 7,978                   | -7,977                                    | -50.00%                                  |
| BDZ33037   | 56410      | AD. ED. BASIC  | TEXT/NEW/NON-CONSUM-ADULT ED   | 1,396                   | 1,020                   | 1,396                   | 1,000                   | -396                                      | -28.37%                                  |
| <b>TOTAL</b>                                     |            |                |                                | <b>117,669</b>          | <b>65,019</b>           | <b>119,637</b>          | <b>115,273</b>          | <b>-4,364</b>                             | <b>-3.65%</b>                            |
| BDZ33038   | 56110      | AD. ED. HS     | SUPPLIES/INST-ADULT ED-HS EQUI | 400                     | 222                     | 400                     | 400                     | 0   | 0.00%                                    |
| BDZ33038   | 56410      | AD. ED. HS     | TEXT/NEW/NON-CONSUM-ADULT ED-H | 1,250                   | 919                     | 1,250                   | 1,000                   | -250                                      | -20.00%                                  |
| <b>TOTAL</b>                                     |            |                |                                | <b>1,650</b>            | <b>1,141</b>            | <b>1,650</b>            | <b>1,400</b>            | <b>-250</b>                               | <b>-15.15%</b>                           |
| <b>GRAND TOTAL DEPARTMENT OF ADULT EDUCATION</b> |            |                |                                | <b>119,319</b>          | <b>66,159</b>           | <b>121,287</b>          | <b>116,673</b>          | <b>-4,614</b>                             | <b>-3.80%</b>                            |



## DEPARTMENT OF PUPIL PERSONNEL

### Overview

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

### Staffing Data

| Position                  | 21-22 Actual | 22-23 Budget | Budget Change | 21-22 Actual | 22-23 Grant | Grant Change |
|---------------------------|--------------|--------------|---------------|--------------|-------------|--------------|
| Social Worker             | 5.50         | 5.50         | 0.00          | 0.50         | 0.50        | 0.00         |
| Substance Abuse Counselor | 1.00         | 1.00         | 0.00          | 0.00         | 0.00        | 0.00         |
| Speech Lang. Path.        | 0.00         | 0.00         | 0.00          | 0.00         | 0.00        | 0.00         |
| Nurse                     | 0.40         | 0.40         | 0.00          | 0.00         | 0.00        | 0.00         |
| <b>Total</b>              | <b>6.90</b>  | <b>6.90</b>  | <b>0.00</b>   | <b>0.50</b>  | <b>0.50</b> | <b>0.00</b>  |

### Operating Expenses by Major Object Code

| MAJOR OBJECT CODE      | 21-22 Budget     | 22-23 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|------------------------|------------------|------------------|----------------------------|---------------------------|
| SALARY - CERTIFIED     | 508,802          | 520,145          | 11,343                     | 2.23%                     |
| SALARY - NON CERTIFIED | 33,192           | 33,872           | 680                        | 2.05%                     |
| PROFESSIONAL SERVICES  | 766,274          | 793,684          | 27,410                     | 3.58%                     |
| PROPERTY SERVICES      | 3,152            | 2,247            | -905                       | -28.71%                   |
| OTHER SERVICES         | 3,533            | 0                | -3,533                     | -100.00%                  |
| SUPPLIES               | 14,049           | 14,049           | 0                          | 0.00%                     |
| <b>TOTAL</b>           | <b>1,329,002</b> | <b>1,363,997</b> | <b>34,995</b>              | <b>2.63%</b>              |



Department of Pupil Personnel Operating Expenses by Line Item

| ORG  | OBJ   | PROGRAM     | DESCRIPTION                    | 20-21 Budget     | 20-21 Actual     | 21-22 Budget     | 22-23 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|--|-------|-------------|--------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------|
| BPZ21143   | 51115 | SOCIAL WORK | SALARY/CERT-SOCIAL WORK        | 399,342          | 399,758          | 410,106          | 419,252          | 9,146                      | 2.23%                     |
| BPZ21143   | 55800 | SOCIAL WORK | TRAVEL                         | 3,533            | 0                | 3,533            | 0                | -3,533                     | -100.00%                  |
| <b>TOTAL</b>                                     |       |             |                                | <b>402,875</b>   | <b>399,758</b>   | <b>413,639</b>   | <b>419,252</b>   | <b>5,613</b>               | <b>1.36%</b>              |
| BPZ21243   | 51115 | COUNSELING  | CERTIFIED TEACHER SALARIES     | 83,406           | 0                | 85,908           | 87,824           | 1,916                      | 2.23%                     |
| <b>TOTAL</b>                                     |       |             |                                | <b>83,406</b>    | <b>0</b>         | <b>85,908</b>    | <b>87,824</b>    | <b>1,916</b>               | <b>2.23%</b>              |
| BPZ21343   | 51180 | HEALTH      | STIPENDS                       | 3,000            | 0                | 3,000            | 3,000            | 0                          | 0.00%                     |
| BPZ21343   | 51336 | HEALTH      | SALARY NON CERT - NURSES       | 29,327           | 10,278           | 30,192           | 30,872           | 680                        | 2.25%                     |
| BPZ21343   | 53200 | HEALTH      | PUR SER/OTHER-HEALTH SER       | 170,000          | 167,557          | 170,200          | 256,880          | 86,680                     | 50.93%                    |
| BPZ21343   | 53230 | HEALTH      | PUR SER/PUPIL SERV-HEALTH SER  | 565,730          | 561,991          | 590,380          | 530,610          | -59,770                    | -10.12%                   |
| BPZ21343   | 54320 | HEALTH      | REPAIR/NON-INST-HEALTH SER     | 2,152            | 0                | 2,152            | 1,247            | -905                       | -42.05%                   |
| BPZ21343   | 56100 | HEALTH      | SUPPLIES/NON-INST-HEALTH SERV  | 4,823            | 4,836            | 4,872            | 4,872            | 0                          | 0.00%                     |
| <b>TOTAL</b>                                     |       |             |                                | <b>775,032</b>   | <b>744,662</b>   | <b>800,796</b>   | <b>827,481</b>   | <b>26,685</b>              | <b>3.33%</b>              |
| BPZ21400   | 51115 | PSYCHOLOGY  | SALARY/CERT-PSYCHOLOGIST       | 4,774            | 0                | 4,774            | 4,880            | 106                        | 2.22%                     |
| BPZ21400   | 53230 | PSYCHOLOGY  | PUR SER/PUPIL SERV-PSYCHOLOGIS | 3,900            | 0                | 3,900            | 4,200            | 300                        | 7.69%                     |
| <b>TOTAL</b>                                     |       |             |                                | <b>8,674</b>     | <b>0</b>         | <b>8,674</b>     | <b>9,080</b>     | <b>406</b>                 | <b>4.68%</b>              |
| BPZ21500   | 51115 | SPEECH      | SALARY/CERT-SPEECH             | 7,834            | 14,029           | 8,014            | 8,189            | 175                        | 2.18%                     |
| BPZ21500   | 53230 | SPEECH      | PUR SER/PUPIL SERV-SPEECH      | 1,794            | 0                | 1,794            | 1,994            | 200                        | 11.15%                    |
| BPZ21500   | 54310 | SPEECH      | REPAIR/INST-SPEECH             | 1,000            | 505              | 1,000            | 1,000            | 0                          | 0.00%                     |
| BPZ21500   | 56110 | SPEECH      | SUPPLIES/INST-SPEECH           | 4,997            | 4,860            | 4,997            | 4,997            | 0                          | 0.00%                     |
| BPZ21500   | 56500 | SPEECH      | SUPPLIES - TECH RELATED        | 4,180            | 3,498            | 4,180            | 4,180            | 0                          | 0.00%                     |
| <b>TOTAL</b>                                     |       |             |                                | <b>19,805</b>    | <b>22,891</b>    | <b>19,985</b>    | <b>20,360</b>    | <b>375</b>                 | <b>1.88%</b>              |
| <b>GRAND TOTAL DEPARTMENT OF PUPIL PERSONNEL</b> |       |             |                                | <b>1,289,792</b> | <b>1,167,311</b> | <b>1,329,002</b> | <b>1,363,997</b> | <b>34,995</b>              | <b>2.63%</b>              |



## DEPARTMENT OF SPECIAL EDUCATION

### Overview

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

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

### Staffing

| Position                     | 21-22<br>Actual | 22-23<br>Budget | Budget<br>Change | 21-22<br>Actual | 22-23<br>Grant | Grant<br>Change |
|------------------------------|-----------------|-----------------|------------------|-----------------|----------------|-----------------|
| Special Ed Director          | 0.55            | 0.55            | 0.00             | 0.45            | 0.45           | 0.00            |
| Special Education Supervisor | 2.00            | 2.00            | 0.00             | 0.00            | 0.00           | 0.00            |
| Admin Secretary SPED         | 2.00            | 2.00            | 0.00             | 0.00            | 0.00           | 0.00            |
| SPED Teacher                 | 1.00            | 1.00            | 0.00             | 0.33            | 0.33           | 0.00            |
| Para Educators               | 0.00            | 0.00            | 0.00             | 0.00            | 0.00           | 0.00            |
| Tutors                       | 6.00            | 6.00            | 0.00             | 1.00            | 1.00           | 0.00            |
| <b>Total</b>                 | <b>10.55</b>    | <b>10.55</b>    | <b>0.00</b>      | <b>1.78</b>     | <b>1.78</b>    | <b>0.00</b>     |

### Operating Expenses by Major Object Code

| MAJOR OBJECT CODE      | 21-22<br>Budget  | 22-23<br>Budget  | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|------------------------|------------------|------------------|----------------------------------|---------------------------------|
| SALARY - CERTIFIED     | 502,674          | 513,071          | 10,397                           | 2.07%                           |
| SALARY - NON CERTIFIED | 260,352          | 253,117          | -7,235                           | -2.78%                          |
| PROFESSIONAL SERVICES  | 1,499,686        | 1,603,713        | 104,027                          | 6.94%                           |
| PROPERTY SERVICES      | 1,400            | 1,400            | 0                                | 0.00%                           |
| OTHER SERVICES         | 3,195,807        | 3,482,481        | 286,674                          | 8.97%                           |
| SUPPLIES               | 15,352           | 4,505            | -10,847                          | -70.66%                         |
| CAPITAL                | 10,627           | 7,154            | -3,473                           | -32.68%                         |
| DUES & FEES            | 1,500            | 1,500            | 0                                | 0.00%                           |
| <b>TOTAL</b>           | <b>5,487,398</b> | <b>5,866,941</b> | <b>379,543</b>                   | <b>6.92%</b>                    |



## Department of Special Education Operating Expenses by Line Item

| ORG  | OBJ   | PROGRAM    | DESCRIPTION                   | 20-21 Budget     | 20-21 Actual     | 21-22 Budget     | 22-23 Budget     | Budget to Budget \$ Change | Budget to Budget % Change |
|--|-------|------------|-------------------------------|------------------|------------------|------------------|------------------|----------------------------|---------------------------|
| BSZ10011   | 51115 | SPED       | SALARY/CERT-INDIV LRNR        | 51,189           | 209,091          | 51,982           | 53,141           | 1,159                      | 2.23%                     |
| BSZ10011   | 51201 | SPED       | SALARY/NON-CERT-SP ED NON CAT | 24,353           | 10,110           | 24,962           | 25,461           | 499                        | 2.00%                     |
| BSZ10011   | 53200 | SPED       | PROFESSIONAL SERVICES         | 1,201,328        | 1,178,515        | 1,276,136        | 1,366,525        | 90,389                     | 7.08%                     |
| BSZ10011   | 53230 | SPED       | PUPIL SERVICES                | 26,150           | 1,528            | 26,150           | 39,788           | 13,638                     | 52.15%                    |
| BSZ10011   | 56110 | SPED       | SUPPLIES/INST-SP ED-NON CAT   | 688              | 9,049            | 688              | 0                | -688                       | -100.00%                  |
| BSZ10011   | 57345 | SPED       | EQUIP/INST/NEW-SP ED-NON CAT  | 4,500            | 4,291            | 4,500            | 7,154            | 2,654                      | 58.98%                    |
| <b>TOTAL</b>                                       |       |            |                               | <b>1,308,208</b> | <b>1,412,585</b> | <b>1,384,418</b> | <b>1,492,069</b> | <b>107,651</b>             | <b>7.78%</b>              |
| BSZ10012   | 51201 | EXCEL      | EDUCATIONAL AIDES             | 8,308            | 0                | 8,516            | 8,686            | 170                        | 2.00%                     |
| BSZ10012   | 53200 | EXCEL      | PROFESSIONAL SERVICES         | 197,400          | 186,025          | 197,400          | 197,400          | 0                          | 0.00%                     |
| BSZ10012   | 56110 | EXCEL      | SUPPLIES/INST-EXCEL           | 500              | 323              | 700              | 700              | 0                          | 0.00%                     |
| <b>TOTAL</b>                                       |       |            |                               | <b>206,208</b>   | <b>186,348</b>   | <b>206,616</b>   | <b>206,786</b>   | <b>170</b>                 | <b>0.08%</b>              |
| BSZ10014   | 51112 | OTHER SPED | SALARY/CERT-SP ED-OTHER       | 335,302          | 115,951          | 353,493          | 360,563          | 7,070                      | 2.00%                     |
| BSZ10014   | 51210 | OTHER SPED | SALARY/NON-CERT SPEC ED OTHER | 91,691           | 124,317          | 93,983           | 96,079           | 2,096                      | 2.23%                     |
| BSZ10014   | 53300 | OTHER SPED | OTHER PROF/ TECH SERVICES     | 675              | 0                | 0                | 0                | 0                          | N/A                       |
| BSZ10014   | 54320 | OTHER SPED | TECH REL REPAIRS AND EQUIP    | 1,400            | 659              | 1,400            | 1,400            | 0                          | 0.00%                     |
| BSZ10014   | 55505 | OTHER SPED | PRINTING                      | 300              | 249              | 300              | 300              | 0                          | 0.00%                     |
| BSZ10014   | 55800 | OTHER SPED | TRAVEL-SP ED-OTHER            | 4,161            | 774              | 4,161            | 4,161            | 0                          | 0.00%                     |
| BSZ10014   | 56100 | OTHER SPED | SUPPLIES/NON-INST-SP ED-OTHER | 5,790            | 5,496            | 5,790            | 3,805            | -1,985                     | -34.28%                   |
| BSZ10014   | 56500 | OTHER SPED | SUPPLIES - TECH RELATED       | 8,174            | 8,060            | 8,174            | 0                | -8,174                     | -100.00%                  |
| BSZ10014   | 57400 | OTHER SPED | EQUIPMENT                     | 6,127            | 6,108            | 6,127            | 0                | -6,127                     | -100.00%                  |
| BSZ10014   | 58100 | OTHER SPED | DUES & FEES                   | 1,500            | 1,330            | 1,500            | 1,500            | 0                          | 0.00%                     |
| <b>TOTAL</b>                                       |       |            |                               | <b>455,120</b>   | <b>262,943</b>   | <b>474,928</b>   | <b>467,808</b>   | <b>-7,120</b>              | <b>-1.50%</b>             |
| BSZ10017   | 51115 | HOMEBOUND  | SALARY/CERT-SP ED-HOMEBOUND   | 61,996           | 24,072           | 59,496           | 60,823           | 1,327                      | 2.23%                     |
| BSZ10017   | 55800 | HOMEBOUND  | TRAVEL-SP ED-HOMEBOUND        | 1,000            | 0                | 1,000            | 1,000            | 0                          | 0.00%                     |
| <b>TOTAL</b>                                       |       |            |                               | <b>62,996</b>    | <b>24,072</b>    | <b>60,496</b>    | <b>61,823</b>    | <b>1,327</b>               | <b>2.19%</b>              |
| BSZ10018   | 51115 | TUTORIAL   | CERTIFIED TEACHER SALARIES    | 36,964           | 819              | 37,703           | 38,544           | 841                        | 2.23%                     |
| BSZ10018   | 51225 | TUTORIAL   | TUTORS                        | 132,891          | 113,259          | 132,891          | 122,891          | -10,000                    | -7.52%                    |
| <b>TOTAL</b>                                       |       |            |                               | <b>169,855</b>   | <b>114,078</b>   | <b>170,594</b>   | <b>161,435</b>   | <b>-9,159</b>              | <b>-5.37%</b>             |
| BSZ10028   | 55610 | ODP        | TUITION TO IN STATE DIST      | 616,013          | 616,342          | 828,137          | 898,619          | 70,482                     | 8.51%                     |
| BSZ10028   | 55630 | ODP        | TUITION TO PRIVATE SOURCES    | 1,727,602        | 1,779,052        | 2,362,209        | 2,578,401        | 216,192                    | 9.15%                     |
| <b>TOTAL</b>                                       |       |            |                               | <b>2,343,615</b> | <b>2,395,394</b> | <b>3,190,346</b> | <b>3,477,020</b> | <b>286,674</b>             | <b>8.99%</b>              |
| <b>GRAND TOTAL DEPARTMENT OF SPECIAL EDUCATION</b> |       |            |                               | <b>4,546,002</b> | <b>4,395,420</b> | <b>5,487,398</b> | <b>5,866,941</b> | <b>379,543</b>             | <b>6.92%</b>              |



## LITCHFIELD HILLS TRANSITION CENTER (LHTC)

### Overview

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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.

The 2022-2023 Superintendent's Proposed budget represents a **32.50% INCREASE** for LHTC driven by enrollment which includes:

- **Future Movement** of a **1.0 FTE TEACHER** to LHTC from a location to be determined.
- **Addition** of **2.0 FTE PARA EDUCATORS**.

### Staffing

| Position           | 21-22 Actual | 22-23 Budget | Budget Change | 21-22 Actual | 22-23 Grant | Grant Change |
|--------------------|--------------|--------------|---------------|--------------|-------------|--------------|
| SPED Teacher       | 1.20         | 1.20         | 0.00          | 0.40         | 0.40        | 0.00         |
| Speech Lang. Path. | 0.17         | 0.17         | 0.00          | 0.00         | 0.00        | 0.00         |
| Para Educators     | 2.00         | 4.00         | 2.00          | 0.00         | 0.00        | 0.00         |
| <b>Total</b>       | <b>3.37</b>  | <b>5.37</b>  | <b>2.00</b>   | <b>0.40</b>  | <b>0.40</b> | <b>0.00</b>  |

### Enrollment

|                          | TOTAL    |
|--------------------------|----------|
| October 1, 2021          | 14       |
| FY 22/23 Projected       | 22       |
| <b>Enrollment Change</b> | <b>8</b> |



**Operating Expenses by Major Object Code**

| <b>MAJOR OBJECT CODE</b> | <b>21-22 Budget</b> | <b>22-23 Budget</b> | <b>Budget to Budget \$ Change</b> | <b>Budget to Budget % Change</b> |
|--------------------------|---------------------|---------------------|-----------------------------------|----------------------------------|
| SALARY - CERTIFIED       | 128,558             | 131,425             | 2,867                             | 2.23%                            |
| SALARY - NON CERTIFIED   | 45,846              | 93,528              | 47,682                            | 104.00%                          |
| PROPERTY SERVICES        | 4,995               | 9,990               | 4,995                             | 100.00%                          |
| OTHER SERVICES           | 4,121               | 6,050               | 1,929                             | 46.81%                           |
| SUPPLIES                 | 8,890               | 13,950              | 5,060                             | 56.92%                           |
| <b>TOTAL</b>             | <b>192,410</b>      | <b>254,943</b>      | <b>62,533</b>                     | <b>32.50%</b>                    |

**Operating Expenses by Line Item**

| <b>ORG</b>              | <b>OBJ</b> | <b>PROGRAM</b>     | <b>DESCRIPTION</b>           | <b>20-21 Budget</b> | <b>20-21 Actual</b> | <b>21-22 Budget</b> | <b>22-23 Budget</b> | <b>Budget to Budget \$ Change</b> | <b>Budget to Budget % Change</b> |
|-------------------------|------------|--------------------|------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------------|----------------------------------|
| BSG10015                | 51115      | TRANSITION PROGRAM | SALARY/CERT-TRANSITION       | 124,947             | 143,367             | 128,558             | 131,425             | 2,867                             | 2.23%                            |
| BSG10015                | 51201      | TRANSITION PROGRAM | SALARY/NON CERT-LHTC         | 44,728              | 57,509              | 45,846              | 93,528              | 47,682                            | 104.00%                          |
| BSG10015                | 54320      | TRANSITION PROGRAM | TECH REL REPAIRS AND EQUIP   | 4,995               | 0                   | 4,995               | 9,990               | 4,995                             | 100.00%                          |
| BSG10015                | 55100      | TRANSITION PROGRAM | PUPIL TRANSPORTATION - OTHER | 750                 | 733                 | 750                 | 1,500               | 750                               | 100.00%                          |
| BSG10015                | 55300      | TRANSITION PROGRAM | COMMUNICATIONS               | 1,240               | 1,140               | 1,240               | 1,240               | 0                                 | 0.00%                            |
| BSG10015                | 55302      | TRANSITION PROGRAM | TELEPHONE                    | 785                 | 125                 | 801                 | 810                 | 9                                 | 1.12%                            |
| BSG10015                | 55800      | TRANSITION PROGRAM | TRAVEL- TRANSITION           | 1,330               | 658                 | 1,330               | 2,500               | 1,170                             | 87.97%                           |
| BSG10015                | 56110      | TRANSITION PROGRAM | SUPPLIES/LHTC                | 3,850               | 7,355               | 3,850               | 4,500               | 650                               | 16.88%                           |
| BSG10015                | 56260      | TRANSITION PROGRAM | GASOLINE                     | 4,590               | 2,298               | 4,590               | 9,000               | 4,410                             | 96.08%                           |
| BSG10015                | 56500      | TRANSITION PROGRAM | SUPPLIES - TECH RELATED      | 450                 | 448                 | 450                 | 450                 | 0                                 | 0.00%                            |
| <b>GRAND TOTAL LHTC</b> |            |                    |                              | <b>187,665</b>      | <b>213,633</b>      | <b>192,410</b>      | <b>254,943</b>      | <b>62,533</b>                     | <b>32.50%</b>                    |



## TRANSPORTATION FOR SPECIAL EDUCATION

### Overview

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

### Operating Expenses by Major Object Code

| <b>MAJOR OBJECT CODE</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------------------|-------------------------|-------------------------|---|--|
| SALARY - NON CERTIFIED   | 32,568                  | 33,220                  | 652                                       | 2.00%                                    |
| OTHER SERVICES           | 839,564                 | 909,674                 | 70,110                                    | 8.35%                                    |
| <b>TOTAL</b>             | <b>872,132</b>          | <b>942,894</b>          | <b>70,762</b>                             | <b>8.11%</b>                             |

### Operating Expenses by Line Item

| <b>ORG</b>                             | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>           | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--|------------|----------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BTZ27111                               | 51201      | TRANSPORTATION | SALARY/NON-CERT REIM TRANSPN | 31,774                  | 6,870                   | 32,568                  | 33,220                  | 652                                       | 2.00%                                    |
| BTZ27111                               | 55110      | TRANSPORTATION | PUPIL TRANS/CNTR-REIM TRANS  | 657,853                 | 542,312                 | 839,564                 | 909,674                 | 70,110                                    | 8.35%                                    |
| BTZ27111                               | 55190      | TRANSPORTATION | OTHER TRANSPORTATION         | 750                     | 435                     | 0                       | 0                       | 0   | N/A                                      |
| <b>GRAND TOTAL SPED TRANSPORTATION</b> |            |                |                              | <b>690,377</b>          | <b>549,617</b>          | <b>872,132</b>          | <b>942,894</b>          | <b>70,762</b>                             | <b>8.11%</b>                             |





## DEPARTMENT OF FACILITIES CUSTODIAL

### Department Overview

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

### Custodial Staffing

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

| Position                    | 21-22 Actual | 22-23 Budget | Budget Change | 21-22 Actual | 22-23 Grant | Grant Change |
|-----------------------------|--------------|--------------|---------------|--------------|-------------|--------------|
| Facility Director           | 0.50         | 0.50         | 0.00          | 0.00         | 0.00        | 0.00         |
| Assistant Facility Director | 0.50         | 0.50         | 0.00          | 0.00         | 0.00        | 0.00         |
| Secretary                   | 0.50         | 0.50         | 0.00          | 0.00         | 0.00        | 0.00         |
| Custodial HPS               | 4.00         | 4.00         | 0.00          | 0.00         | 0.00        | 0.00         |
| Custodial NES               | 4.00         | 4.00         | 0.00          | 0.00         | 0.00        | 0.00         |
| Custodial SNIS              | 7.00         | 7.00         | 0.00          | 0.00         | 0.00        | 0.00         |
| Custodial SMS               | 6.00         | 6.00         | 0.00          | 0.00         | 0.00        | 0.00         |
| Custodial NMHS              | 9.50         | 9.50         | 0.00          | 0.00         | 0.00        | 0.00         |
| <b>Total</b>                | <b>32.00</b> | <b>32.00</b> | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>  |

### 5 Year Capital Plan Expenses

The Facilities Department maintains a 5-year capital plan that is under a separate tab in this budget book. This document outlines potential projects for consideration and is a fluid document. 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. Funding for projects can be initiated on a project by project basis by the Board of Education through the proper approving bodies at any time during the year. The balance in the Board of Education's Capital Reserve account will be updated and reflect the Fiscal Year End 20/21 deposit(s), pending the Final Audit presentation to the Town of New Milford at the end of January 2022.

Detail broken out by specific project can be found in the "5 Year Capital Plan" tab of this budget book.



**Custodial Operating Expenses by Major Object Code**

| <b>MAJOR OBJECT CODE</b> | <b>21-22 Budget</b> | <b>22-23 Budget</b> | <b>Budget to Budget \$ Change</b> | <b>Budget to Budget % Change</b> |
|--------------------------|---------------------|---------------------|-----------------------------------|----------------------------------|
| SALARY - NON CERTIFIED   | 1,939,639           | 1,971,159           | 31,520                            | 1.63%                            |
| PROPERTY SERVICES        | 120,115             | 122,383             | 2,268                             | 1.89%                            |
| OTHER SERVICES           | 750                 | 750                 | 0                                 | 0.00%                            |
| SUPPLIES                 | 194,317             | 197,703             | 3,386                             | 1.74%                            |
| <b>TOTAL</b>             | <b>2,254,821</b>    | <b>2,291,995</b>    | <b>37,174</b>                     | <b>1.65%</b>                     |

**Custodial Operating Expenses by Line Item**

| <b>LOCATION</b> | <b>ORG</b> | <b>OBJ</b> | <b>DESCRIPTION</b>             | <b>20-21 Budget</b> | <b>20-21 Actual</b> | <b>21-22 Budget</b> | <b>22-23 Budget</b> | <b>Budget to Budget \$ Change</b> | <b>Budget to Budget % Change</b> |
|-----------------|------------|------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------------|----------------------------------|
| HPS             | BFA26143   | 51240      | SALARY/NON-CERT-CUSTODIAL      | 210,768             | 198,168             | 214,457             | 218,746             | 4,289                             | 2.00%                            |
| HPS             | BFA26143   | 54101      | GARBAGE-OPERATION OF BUILDINGS | 12,710              | 12,962              | 12,964              | 13,288              | 324                               | 2.50%                            |
| HPS             | BFA26143   | 54301      | BLDG MAINTENANCE               | 1,980               | 1,518               | 1,875               | 1,875               | 0                                 | 0.00%                            |
| HPS             | BFA26143   | 54310      | REPAIR/OPERATION OF BUILDINGS  | 3,750               | 1,596               | 3,475               | 3,475               | 0                                 | 0.00%                            |
| HPS             | BFA26143   | 56290      | SUPPLIES/OPERATION OF BUILDING | 30,800              | 30,528              | 31,675              | 32,300              | 625                               | 1.97%                            |
| <b>TOTAL</b>    |            |            |                                | <b>260,008</b>      | <b>244,771</b>      | <b>264,446</b>      | <b>269,684</b>      | <b>5,238</b>                      | <b>1.98%</b>                     |
| NES             | BFB26143   | 51240      | SALARY/NON-CERT-CUSTODIAL      | 210,372             | 209,640             | 214,054             | 218,335             | 4,281                             | 2.00%                            |
| NES             | BFB26143   | 54101      | GARBAGE-OPERATION OF BUILDINGS | 12,710              | 13,455              | 12,964              | 13,288              | 324                               | 2.50%                            |
| NES             | BFB26143   | 54301      | BLDG MAINTENANCE               | 1,980               | 1,621               | 1,875               | 1,875               | 0                                 | 0.00%                            |
| NES             | BFB26143   | 54310      | NON-TECH RELATED REPAIRS       | 3,890               | 2,148               | 3,475               | 3,475               | 0                                 | 0.00%                            |
| NES             | BFB26143   | 56290      | SUPPLIES/OPERATION OF BUILDING | 30,800              | 30,528              | 31,675              | 32,300              | 625                               | 1.97%                            |
| <b>TOTAL</b>    |            |            |                                | <b>259,752</b>      | <b>257,392</b>      | <b>264,043</b>      | <b>269,273</b>      | <b>5,230</b>                      | <b>1.98%</b>                     |



**Custodial Operating Expenses by Line Item**

| LOCATION                     | ORG      | OBJ   | DESCRIPTION                    | 20-21<br>Budget  | 20-21<br>Actual  | 21-22<br>Budget  | 22-23<br>Budget  | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|------------------------------|----------|-------|--------------------------------|------------------|------------------|------------------|------------------|----------------------------------|---------------------------------|
| SNIS                         | BFF26143 | 51240 | SALARY/NON-CERT-CUSTODIAL      | 315,800          | 284,735          | 321,327          | 327,753          | 6,426                            | 2.00%                           |
| SNIS                         | BFF26143 | 54101 | GARBAGE-OPERATION OF BUILDINGS | 12,710           | 13,081           | 12,964           | 13,288           | 324                              | 2.50%                           |
| SNIS                         | BFF26143 | 54301 | BLDG MAINTENANCE               | 2,100            | 1,961            | 1,950            | 1,950            | 0                                | 0.00%                           |
| SNIS                         | BFF26143 | 54310 | NON-TECH RELATED REPAIRS       | 3,900            | 1,596            | 3,800            | 3,800            | 0                                | 0.00%                           |
| SNIS                         | BFF26143 | 56290 | SUPPLIES/OPERATION OF BUILDING | 35,850           | 35,615           | 36,750           | 37,486           | 736                              | 2.00%                           |
| <b>TOTAL</b>                 |          |       |                                | <b>370,360</b>   | <b>336,988</b>   | <b>376,791</b>   | <b>384,277</b>   | <b>7,486</b>                     | <b>1.99%</b>                    |
| SMS                          | BFD26143 | 51240 | SALARY/NON-CERT-CUSTODIAL      | 314,831          | 276,797          | 320,341          | 326,748          | 6,407                            | 2.00%                           |
| SMS                          | BFD26143 | 54101 | GARBAGE-OPERATION OF BUILDINGS | 12,710           | 16,818           | 12,964           | 13,288           | 324                              | 2.50%                           |
| SMS                          | BFD26143 | 54301 | BLDG MAINTENANCE               | 2,100            | 1,348            | 2,037            | 2,037            | 0                                | 0.00%                           |
| SMS                          | BFD26143 | 54310 | NON-TECH RELATED REPAIRS       | 3,900            | 1,596            | 3,780            | 3,780            | 0                                | 0.00%                           |
| SMS                          | BFD26143 | 56290 | SUPPLIES/OPERATION OF BUILDING | 34,850           | 34,578           | 35,900           | 36,600           | 700                              | 1.95%                           |
| <b>TOTAL</b>                 |          |       |                                | <b>368,391</b>   | <b>331,136</b>   | <b>375,022</b>   | <b>382,453</b>   | <b>7,431</b>                     | <b>1.98%</b>                    |
| NMHS                         | BFE26143 | 51240 | SALARY/NON-CERT-CUSTODIAL      | 498,706          | 366,464          | 507,434          | 517,583          | 10,149                           | 2.00%                           |
| NMHS                         | BFE26143 | 54101 | GARBAGE-OPERATION OF BUILDINGS | 12,710           | 14,196           | 12,964           | 13,288           | 324                              | 2.50%                           |
| NMHS                         | BFE26143 | 54301 | BLDG MAINTENANCE               | 2,800            | 121              | 2,700            | 2,700            | 0                                | 0.00%                           |
| NMHS                         | BFE26143 | 54310 | REPAIR/OPERATION OF BUILDINGS  | 3,950            | 1,596            | 3,800            | 3,800            | 0                                | 0.00%                           |
| NMHS                         | BFE26143 | 56290 | SUPPLIES/OPERATION OF BUILDING | 35,350           | 35,296           | 36,300           | 37,000           | 700                              | 1.93%                           |
| <b>TOTAL</b>                 |          |       |                                | <b>553,516</b>   | <b>417,672</b>   | <b>563,198</b>   | <b>574,371</b>   | <b>11,173</b>                    | <b>1.98%</b>                    |
| DISTRICT                     | BFY26143 | 51240 | SALARY/NON-CERT -CUSTODIAL     | 358,582          | 488,755          | 362,026          | 361,994          | -32                              | -0.01%                          |
| DISTRICT                     | BFY26143 | 54101 | CONTRACTUAL TRASH PICK UP      | 12,710           | 0                | 12,964           | 13,288           | 324                              | 2.50%                           |
| DISTRICT                     | BFY26143 | 55800 | TRAVEL-OPERATION OF BUILDINGS  | 750              | 0                | 750              | 750              | 0                                | 0.00%                           |
| DISTRICT                     | BFY26143 | 56290 | SUPPLIES/OPERATION OF BUILDING | 10,850           | 11,441           | 11,067           | 11,067           | 0                                | 0.00%                           |
| DISTRICT                     | BFY26143 | 56292 | UNIFORMS/ CONTRACTUAL          | 9,500            | 9,111            | 9,600            | 9,600            | 0                                | 0.00%                           |
| <b>TOTAL</b>                 |          |       |                                | <b>392,392</b>   | <b>509,307</b>   | <b>396,407</b>   | <b>396,699</b>   | <b>292</b>                       | <b>0.07%</b>                    |
| C.O.                         | BFZ26143 | 54101 | GARBAGE-OPERATION OF BUILDINGS | 12,710           | 2,360            | 12,964           | 13,288           | 324                              | 2.50%                           |
| C.O.                         | BFZ26143 | 54310 | GENERAL REPAIRS                | 600              | 529              | 600              | 600              | 0                                | 0.00%                           |
| C.O.                         | BFZ26143 | 56290 | SUPPLIES/OPERATION OF BUILDING | 1,350            | 1,350            | 1,350            | 1,350            | 0                                | 0.00%                           |
| <b>TOTAL</b>                 |          |       |                                | <b>14,660</b>    | <b>4,239</b>     | <b>14,914</b>    | <b>15,238</b>    | <b>324</b>                       | <b>2.17%</b>                    |
| <b>GRAND TOTAL CUSTODIAL</b> |          |       |                                | <b>2,219,079</b> | <b>2,101,505</b> | <b>2,254,821</b> | <b>2,291,995</b> | <b>37,174</b>                    | <b>1.65%</b>                    |



## DEPARTMENT OF FACILITIES MAINTENANCE

### Department Overview

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

### Maintenance Staffing

The Maintenance division of the Board of Education Facilities Department consists of 12.50 FTE's. In addition to this, the Department's administrative duties are performed by a 1.0 FTE Director, a 1.0 FTE Assistant Director and a 1.0 FTE Secretary. These 3 administrative positions have their salary split 50/50 between the Custodial & Maintenance divisions.

| Position                    | 21-22 Actual | 22-23 Budget | Budget Change | 21-22 Actual | 22-23 Grant | Grant Change |
|-----------------------------|--------------|--------------|---------------|--------------|-------------|--------------|
| Facility Director           | 0.50         | 0.50         | 0.00          | 0.00         | 0.00        | 0.00         |
| Assistant Facility Director | 0.50         | 0.50         | 0.00          | 0.00         | 0.00        | 0.00         |
| Secretary                   | 0.50         | 0.50         | 0.00          | 0.00         | 0.00        | 0.00         |
| Grounds Keeper              | 5.50         | 5.50         | 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</b>                | <b>14.00</b> | <b>14.00</b> | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>  |

### Capital Requests in Operating

The small capital requests within Facilities Operating are re-alignments from the school based budgets for furniture related items and walkie-talkies to the Facilities Department to allow for bulk ordering and discounts / efficiencies.

### 5 Year Capital Plan Expenses

The Facilities Department maintains a 5-year capital plan that is under a separate tab in this budget book. This document outlines potential projects for consideration and is a fluid document. 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. Funding for projects can be initiated on a project by project basis by the Board of Education through the proper approving bodies at any time during the year. The balance in the Board of Education's Capital Reserve account will be updated and reflect the Fiscal Year End 20/21 deposit(s), pending the Final Audit presentation to the Town of New Milford at the end of January 2022.

Detail broken out by specific project can be found in the "5 Year Capital Plan" tab of this budget book.



**Maintenance Operating Expenses by Major Object Code**

| <b>MAJOR OBJECT CODE</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------------------|-------------------------|-------------------------|---|--|
| SALARY - NON CERTIFIED   | 936,257                 | 950,613                 | 14,356                                    | 1.53%                                    |
| PROFESSIONAL SERVICES    | 12,700                  | 12,950                  | 250                                       | 1.97%                                    |
| PROPERTY SERVICES        | 571,844                 | 565,319                 | -6,525                                    | -1.14%                                   |
| OTHER SERVICES           | 58,241                  | 58,801                  | 560                                       | 0.96%                                    |
| SUPPLIES                 | 1,590,058               | 1,686,940               | 96,882                                    | 6.09%                                    |
| CAPITAL                  | 0                       | 13,130                  | 13,130                                    | N/A                                      |
| DUES & FEES              | 14,345                  | 14,345                  | 0   | 0.00%                                    |
| <b>TOTAL</b>             | <b>3,183,445</b>        | <b>3,302,098</b>        | <b>118,653</b>                            | <b>3.73%</b>                             |

**Maintenance Operating Expenses by Line Item**

| <b>LOCATION</b> | <b>ORG</b> | <b>OBJ</b> | <b>DESCRIPTION</b>             | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|-----------------|------------|------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| HPS             | BFA26243   | 53300      | OTHER PROF/ TECH SERVICES      | 1,600                   | 0                       | 1,650                   | 1,700                   | 50  | 3.03%                                    |
| HPS             | BFA26243   | 54301      | REPAIR/BUILDINGS-MAINTENANCE   | 63,368                  | 58,905                  | 64,400                  | 64,400                  | 0   | 0.00%                                    |
| HPS             | BFA26243   | 54303      | GROUNDS MAINTENANCE            | 1,500                   | 1,025                   | 1,425                   | 1,425                   | 0   | 0.00%                                    |
| HPS             | BFA26243   | 54411      | WATER                          | 10,940                  | 5,974                   | 10,940                  | 10,940                  | 0   | 0.00%                                    |
| HPS             | BFA26243   | 56220      | ELECTRICITY-OPERATION OF BUILD | 65,708                  | 56,343                  | 66,759                  | 69,096                  | 2,337                                     | 3.50%                                    |
| HPS             | BFA26243   | 56240      | OIL-OPERATION OF BUILDINGS     | 48,009                  | 45,461                  | 48,969                  | 55,334                  | 6,365                                     | 13.00%                                   |
| HPS             | BFA26243   | 56290      | SUPPLIES/MAINT-MAINTENANCE     | 19,250                  | 15,676                  | 19,450                  | 19,450                  | 0   | 0.00%                                    |
| HPS             | BFA26243   | 56291      | REPAIR COMPONENTS-MAINTENANCE  | 1,000                   | 799                     | 1,050                   | 1,050                   | 0   | 0.00%                                    |
| HPS             | BFA26243   | 56293      | SUPPLIES/MAINT-GROUNDSKEEPING  | 2,750                   | 2,717                   | 2,625                   | 2,625                   | 0   | 0.00%                                    |
| HPS             | BFA26243   | 58100      | DUES & FEES                    | 350                     | 350                     | 350                     | 350                     | 0   | 0.00%                                    |
| <b>TOTAL</b>    |            |            |                                | <b>214,475</b>          | <b>187,250</b>          | <b>217,618</b>          | <b>226,370</b>          | <b>8,752</b>                              | <b>4.02%</b>                             |



Maintenance Operating Expenses by Line Item

| LOCATION     | ORG      | OBJ   | DESCRIPTION                    | 20-21 Budget   | 20-21 Actual   | 21-22 Budget   | 22-23 Budget   | Budget to Budget \$ Change | Budget to Budget % Change |
|--------------|----------|-------|--------------------------------|----------------|----------------|----------------|----------------|----------------------------|---------------------------|
| NES          | BFB26243 | 53300 | OTHER PROF/ TECH SERVICES      | 1,600          | 0              | 1,650          | 1,700          | 50                         | 3.03%                     |
| NES          | BFB26243 | 54301 | REPAIR/BUILDINGS-MAINTENANCE   | 63,368         | 56,887         | 64,400         | 64,400         | 0                          | 0.00%                     |
| NES          | BFB26243 | 54303 | GROUNDS MAINTENANCE            | 1,500          | 1,025          | 1,425          | 1,425          | 0                          | 0.00%                     |
| NES          | BFB26243 | 54411 | WATER                          | 5,997          | 3,728          | 5,997          | 5,997          | 0                          | 0.00%                     |
| NES          | BFB26243 | 56220 | ELECTRICITY                    | 75,362         | 73,680         | 76,567         | 79,247         | 2,680                      | 3.50%                     |
| NES          | BFB26243 | 56240 | OIL-OPERATION OF BUILDINGS     | 36,026         | 46,168         | 36,746         | 41,522         | 4,776                      | 13.00%                    |
| NES          | BFB26243 | 56290 | SUPPLIES/MAINT-MAINTENANCE     | 19,250         | 15,845         | 19,450         | 19,450         | 0                          | 0.00%                     |
| NES          | BFB26243 | 56291 | REPAIR COMPONENTS-MAINTENANCE  | 1,000          | 580            | 1,050          | 1,050          | 0                          | 0.00%                     |
| NES          | BFB26243 | 56293 | GROUNDSKEEPING SUPPLIES        | 2,750          | 2,717          | 2,625          | 2,625          | 0                          | 0.00%                     |
| NES          | BFB26243 | 58100 | DUES/FEES-MAINTENANCE          | 350            | 0              | 350            | 350            | 0                          | 0.00%                     |
| <b>TOTAL</b> |          |       |                                | <b>207,203</b> | <b>200,630</b> | <b>210,260</b> | <b>217,766</b> | <b>7,506</b>               | <b>3.57%</b>              |
| SNIS         | BFF26243 | 53300 | OTHER PROF/ TECH SERVICES      | 1,600          | 0              | 1,650          | 1,700          | 50                         | 3.03%                     |
| SNIS         | BFF26243 | 54301 | REPAIR/BUILDINGS-MAINTENANCE   | 102,646        | 87,134         | 104,700        | 104,700        | 0                          | 0.00%                     |
| SNIS         | BFF26243 | 54303 | GROUNDS MAINTENANCE            | 1,500          | 1,025          | 1,400          | 1,400          | 0                          | 0.00%                     |
| SNIS         | BFF26243 | 54310 | GENERAL REPAIRS                | 3,650          | 3,650          | 3,950          | 3,950          | 0                          | 0.00%                     |
| SNIS         | BFF26243 | 54411 | WATER                          | 12,431         | 10,723         | 12,431         | 12,431         | 0                          | 0.00%                     |
| SNIS         | BFF26243 | 54412 | SEWER                          | 6,300          | 6,115          | 6,300          | 6,300          | 0                          | 0.00%                     |
| SNIS         | BFF26243 | 56210 | NATURAL GAS-OPERATION OF BUILD | 74,000         | 93,851         | 74,000         | 86,580         | 12,580                     | 17.00%                    |
| SNIS         | BFF26243 | 56220 | ELECTRICITY-OPERATION OF BUILD | 241,339        | 224,300        | 245,200        | 253,782        | 8,582                      | 3.50%                     |
| SNIS         | BFF26243 | 56290 | SUPPLIES/MAINT-MAINTENANCE     | 22,000         | 20,567         | 22,600         | 22,600         | 0                          | 0.00%                     |
| SNIS         | BFF26243 | 56291 | REPAIR COMPONENTS-MAINTENANCE  | 1,000          | 1,041          | 1,175          | 1,175          | 0                          | 0.00%                     |
| SNIS         | BFF26243 | 56293 | GROUNDSKEEPING SUPPLIES        | 3,560          | 3,467          | 3,660          | 3,660          | 0                          | 0.00%                     |
| SNIS         | BFF26243 | 58100 | DUES/FEES-MAINTENANCE & REPAIR | 350            | 0              | 350            | 350            | 0                          | 0.00%                     |
| <b>TOTAL</b> |          |       |                                | <b>470,376</b> | <b>451,871</b> | <b>477,416</b> | <b>498,628</b> | <b>21,212</b>              | <b>4.44%</b>              |



Maintenance Operating Expenses by Line Item

| LOCATION     | ORG      | OBJ   | DESCRIPTION                    | 20-21<br>Budget | 20-21<br>Actual | 21-22<br>Budget | 22-23<br>Budget | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|--------------|----------|-------|--------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------------------------|
| SMS          | BFD26243 | 53300 | OTHER PROF/ TECH SERVICES      | 1,600           | 0               | 1,650           | 1,700           | 50                               | 3.03%                           |
| SMS          | BFD26243 | 54301 | REPAIR/BUILDINGS-MAINTENANCE   | 110,326         | 102,346         | 112,500         | 112,500         | 0                                | 0.00%                           |
| SMS          | BFD26243 | 54303 | GROUNDS MAINTENANCE            | 1,500           | 1,025           | 1,475           | 1,475           | 0                                | 0.00%                           |
| SMS          | BFD26243 | 54411 | WATER                          | 10,560          | 10,751          | 10,560          | 10,560          | 0                                | 0.00%                           |
| SMS          | BFD26243 | 56220 | ELECTRICITY-OPERATION OF BUILD | 134,014         | 105,958         | 136,158         | 140,924         | 4,766                            | 3.50%                           |
| SMS          | BFD26243 | 56240 | OIL-OPERATION OF BUILDINGS     | 92,878          | 91,217          | 93,993          | 106,212         | 12,219                           | 13.00%                          |
| SMS          | BFD26243 | 56290 | SUPPLIES/MAINT-MAINTENANCE     | 19,350          | 16,540          | 18,975          | 18,975          | 0                                | 0.00%                           |
| SMS          | BFD26243 | 56291 | REPAIR COMPONENTS-MAINTENANCE  | 1,000           | 586             | 1,050           | 1,050           | 0                                | 0.00%                           |
| SMS          | BFD26243 | 56293 | GROUNDSKEEPING SUPPLIES        | 2,750           | 2,467           | 2,625           | 2,625           | 0                                | 0.00%                           |
| SMS          | BFD26243 | 58100 | DUES & FEES                    | 350             | 0               | 350             | 350             | 0                                | 0.00%                           |
| <b>TOTAL</b> |          |       |                                | <b>374,328</b>  | <b>330,891</b>  | <b>379,336</b>  | <b>396,371</b>  | <b>17,035</b>                    | <b>4.49%</b>                    |
| NMHS         | BFE26243 | 53300 | OTHER PROF/ TECH SERVICES      | 1,600           | 0               | 1,650           | 1,700           | 50                               | 3.03%                           |
| NMHS         | BFE26243 | 54301 | REPAIR/BUILDINGS-MAINTENANCE   | 92,555          | 107,178         | 94,750          | 94,750          | 0                                | 0.00%                           |
| NMHS         | BFE26243 | 54303 | GROUNDS MAINTENANCE            | 1,500           | 1,025           | 1,475           | 1,475           | 0                                | 0.00%                           |
| NMHS         | BFE26243 | 54411 | WATER                          | 25,376          | 16,036          | 25,376          | 25,376          | 0                                | 0.00%                           |
| NMHS         | BFE26243 | 54412 | SEWER                          | 8,000           | 16,037          | 8,000           | 8,000           | 0                                | 0.00%                           |
| NMHS         | BFE26243 | 56210 | NATURAL GAS-OPERATION OF BUILD | 114,000         | 115,835         | 114,000         | 133,380         | 19,380                           | 17.00%                          |
| NMHS         | BFE26243 | 56220 | ELECTRICITY-OPERATION OF BUILD | 419,441         | 356,707         | 426,152         | 441,067         | 14,915                           | 3.50%                           |
| NMHS         | BFE26243 | 56230 | BOTTLED GAS-OPERATION OF BUILD | 3,870           | 1,877           | 3,900           | 4,251           | 351                              | 9.00%                           |
| NMHS         | BFE26243 | 56290 | SUPPLIES/MAINT-MAINTENANCE     | 27,900          | 18,737          | 28,400          | 28,400          | 0                                | 0.00%                           |
| NMHS         | BFE26243 | 56291 | REPAIR COMPONENTS-MAINTENANCE  | 1,000           | 872             | 1,500           | 1,500           | 0                                | 0.00%                           |
| NMHS         | BFE26243 | 56293 | SUPPLIES/MAINT-GROUNDSKEEPING  | 3,500           | 3,245           | 3,300           | 3,300           | 0                                | 0.00%                           |
| NMHS         | BFE26243 | 58100 | DUES/FEES-MAINTENANCE & REPAIR | 12,395          | 2,205           | 12,395          | 12,395          | 0                                | 0.00%                           |
| <b>TOTAL</b> |          |       |                                | <b>711,137</b>  | <b>639,753</b>  | <b>720,898</b>  | <b>755,594</b>  | <b>34,696</b>                    | <b>4.81%</b>                    |



**Maintenance Operating Expenses by Line Item**

2022-2023 Superintendent's Proposed Budget

| LOCATION                       | ORG      | OBJ   | DESCRIPTION                    | 20-21<br>Budget  | 20-21<br>Actual  | 21-22<br>Budget  | 22-23<br>Budget  | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|--------------------------------|----------|-------|--------------------------------|------------------|------------------|------------------|------------------|----------------------------------|---------------------------------|
| DISTRICT                       | BFY26243 | 51250 | SALARY/NON-CERT-MAINTENANCE    | 920,442          | 857,877          | 936,257          | 950,613          | 14,356                           | 1.53%                           |
| DISTRICT                       | BFY26243 | 53220 | PUR SER/STAFF SERV-MAINTENANCE | 1,875            | 0                | 1,950            | 1,950            | 0                                | 0.00%                           |
| DISTRICT                       | BFY26243 | 53300 | PUR SER/PRO INPROV-MAINT       | 2,500            | 1,164            | 2,500            | 2,500            | 0                                | 0.00%                           |
| DISTRICT                       | BFY26243 | 54101 | GARBAGE-MAINTENANCE            | 5,883            | 0                | 6,000            | 0                | -6,000                           | -100.00%                        |
| DISTRICT                       | BFY26243 | 54301 | REPAIR/BUILDINGS-MAINTENANCE   | 17,700           | 16,931           | 16,550           | 16,550           | 0                                | 0.00%                           |
| DISTRICT                       | BFY26243 | 54302 | FIRE DISTRICT-MAINTENANCE      | 2,500            | 1,129            | 2,500            | 1,700            | -800                             | -32.00%                         |
| DISTRICT                       | BFY26243 | 54310 | NON-TECH RELATED REPAIRS       | 3,100            | 1,929            | 2,890            | 2,890            | 0                                | 0.00%                           |
| DISTRICT                       | BFY26243 | 54411 | WATER                          | 2,891            | 14               | 2,891            | 2,891            | 0                                | 0.00%                           |
| DISTRICT                       | BFY26243 | 55302 | TELEPHONE                      | 12,707           | 5,998            | 12,961           | 13,106           | 145                              | 1.12%                           |
| DISTRICT                       | BFY26243 | 55505 | PRINTING                       | 3,000            | 0                | 1,500            | 1,500            | 0                                | 0.00%                           |
| DISTRICT                       | BFY26243 | 55800 | TRAVEL-MAINTENANCE             | 9,000            | 5,365            | 6,700            | 6,700            | 0                                | 0.00%                           |
| DISTRICT                       | BFY26243 | 56100 | SUPPLIES/NON-INST-MAINTENANCE  | 1,500            | 1,567            | 2,100            | 2,100            | 0                                | 0.00%                           |
| DISTRICT                       | BFY26243 | 56220 | ELECTRICITY-OPERATION OF BUILD | 18,039           | 4,530            | 18,328           | 18,969           | 641                              | 3.50%                           |
| DISTRICT                       | BFY26243 | 56240 | OIL-OPERATION OF BUILDINGS     | 4,423            | 2,724            | 4,476            | 5,057            | 581                              | 12.98%                          |
| DISTRICT                       | BFY26243 | 56260 | GASOLINE-MAINTENANCE           | 19,536           | 10,297           | 19,536           | 21,880           | 2,344                            | 12.00%                          |
| DISTRICT                       | BFY26243 | 56290 | FACILITIES SUPPLIES            | 21,790           | 20,684           | 22,100           | 22,100           | 0                                | 0.00%                           |
| DISTRICT                       | BFY26243 | 56291 | MAINTENANCE COMPONENTS         | 10,650           | 6,528            | 10,650           | 10,650           | 0                                | 0.00%                           |
| DISTRICT                       | BFY26243 | 56292 | SUPPLIES/MAINT-CONTRACTUAL     | 3,500            | 3,500            | 3,500            | 3,622            | 122                              | 3.49%                           |
| DISTRICT                       | BFY26243 | 56293 | GROUNDSKEEPING SUPPLIES        | 7,750            | 7,602            | 7,750            | 7,750            | 0                                | 0.00%                           |
| DISTRICT                       | BFY26243 | 58100 | DUES/FEES-MAINTENANCE          | 550              | 350              | 550              | 550              | 0                                | 0.00%                           |
| <b>TOTAL</b>                   |          |       |                                | <b>1,069,336</b> | <b>948,188</b>   | <b>1,081,689</b> | <b>1,093,078</b> | <b>11,389</b>                    | <b>1.05%</b>                    |
| C.O.                           | BFZ26243 | 54301 | REPAIR/BUILDINGS-MAINTENANCE   | 7,500            | 6,993            | 7,750            | 8,025            | 275                              | 3.55%                           |
| C.O.                           | BFZ26243 | 54303 | GROUNDS MAINTENANCE            | 500              | 85               | 500              | 500              | 0                                | 0.00%                           |
| C.O.                           | BFZ26243 | 54412 | SEWER                          | 1,259            | 1,152            | 1,259            | 1,259            | 0                                | 0.00%                           |
| C.O.                           | BFZ26243 | 55302 | TELEPHONE                      | 36,353           | 53,163           | 37,080           | 37,495           | 415                              | 1.12%                           |
| C.O.                           | BFZ26243 | 56220 | ELECTRICITY-OPERATION OF BUILD | 21,068           | 13,641           | 21,405           | 22,154           | 749                              | 3.50%                           |
| C.O.                           | BFZ26243 | 56240 | OIL-OPERATION OF BUILDINGS     | 26,565           | 13,682           | 26,884           | 30,378           | 3,494                            | 13.00%                          |
| C.O.                           | BFZ26243 | 56290 | SUPPLIES/MAINT-MAINTENANCE     | 1,800            | 800              | 1,350            | 1,350            | 0                                | 0.00%                           |
| C.O.                           | BFZ26243 | 57500 | FURNITURE AND FIXTURES         | 0                | 0                | 0                | 13,130           | 13,130                           | N/A                             |
| <b>TOTAL</b>                   |          |       |                                | <b>95,045</b>    | <b>89,516</b>    | <b>96,228</b>    | <b>114,291</b>   | <b>18,063</b>                    | <b>18.77%</b>                   |
| <b>GRAND TOTAL MAINTENANCE</b> |          |       |                                | <b>3,141,900</b> | <b>2,848,098</b> | <b>3,183,445</b> | <b>3,302,098</b> | <b>118,653</b>                   | <b>3.73%</b>                    |





# BOARD OF EDUCATION

The 2022-2023 Superintendent's Proposed for the Board of Education includes zero staffing and represents an increase of 8.21%:

| <b>ORG</b>   | <b>OBJ</b> | <b>DESCRIPTION</b>    | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BAZ23143     | 53010      | LEGAL SERVICES        | 218,945                 | 361,156                 | 224,553                 | 238,553                 | 14,000                                    | 6.23%                                    |
| BAZ23143     | 53200      | PROFESSIONAL SERVICES | 7,350                   | 6,415                   | 7,350                   | 15,680                  | 8,330                                     | 113.33%                                  |
| BAZ23143     | 55400      | ADVERTISING           | 3,000                   | 505                     | 3,000                   | 3,000                   | 0   | 0.00%                                    |
| BAZ23143     | 58100      | DUES & FEES           | 18,200                  | 22,858                  | 18,200                  | 18,200                  | 0   | 0.00%                                    |
| BAZ25643     | 53200      | PROFESSIONAL SERVICES | 13,000                  | 8,478                   | 13,000                  | 13,000                  | 0   | 0.00%                                    |
| BAZ25643     | 56100      | SUPPLIES              | 5,800                   | 698                     | 5,800                   | 5,800                   | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                       | <b>266,295</b>          | <b>400,110</b>          | <b>271,903</b>          | <b>294,233</b>          | <b>22,330</b>                             | <b>8.21%</b>                             |

The legal services line, BAZ23143-53010 is expected to stabilize in 22/23 versus the 19/20 and 20/21 actuals incurred. Indications are that this line item will still need a \$35,000 increase over the current year budget to match anticipated engagement for next year.

This line has had 3 separate pieces built into it the last several years:

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.
3. A settlement that was completed in 21/22 and no longer budgetted here for 22/23 which lessened the overall line impact of the \$35,000 increase legal fees we anticipate for 22/23.

The professional services line, BAZ23143-53200, is increased to pay for security at all Board of Education Full Meetings (1 per month plus 5 additional Special Meetings for a total of 17) at a rate of \$490 per meeting.



## 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 2022-2023 Superintendent's Proposed budget represents a **decrease** of **5.99%** and includes:

- **Budget movement** of a **1.0 FTE Secretary** position that now resides 100% in the Technology department and is no longer allocated to the Office of the Superintendent.
- **Additional 1.0 FTE** position, **Media / Public Relations** within the **Secretary Bargaining Unit**.

### Operating Expenses by Line Item

| <i><b>ORG</b></i> | <i><b>OBJ</b></i> | <i><b>PROGRAM</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>20-21<br/>Budget</b></i> | <i><b>20-21<br/>Actual</b></i> | <i><b>21-22<br/>Budget</b></i> | <i><b>22-23<br/>Budget</b></i> | <i><b>Budget to<br/>Budget \$<br/>Change</b></i> | <i><b>Budget to<br/>Budget %<br/>Change</b></i> |
|-------------------|-------------------|-----------------------|---------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|---|
| BAZ23243          | 51110             | SUPERINTENDENT        | SALARY - CERTIFIED        | 192,800                        | 121,870                        | 225,000                        | 214,664                        | -10,336  | -4.59%  |
| BAZ23243          | 51210             | SUPERINTENDENT        | SALARY - NON CERTIFIED    | 124,660                        | 125,052                        | 128,173                        | 116,315                        | -11,858  | -9.25%  |
| BAZ23243          | 53200             | SUPERINTENDENT        | PROFESSIONAL SERVICES     | 9,000                          | 9,000                          | 9,000                          | 9,000                          | 0  | 0.00%   |
| BAZ23243          | 55301             | SUPERINTENDENT        | POSTAGE                   | 17,500                         | 10,823                         | 17,500                         | 17,500                         | 0  | 0.00%   |
| BAZ23243          | 55505             | SUPERINTENDENT        | PRINTING                  | 110                            | 80                             | 110                            | 110                            | 0  | 0.00%   |
| BAZ23243          | 55800             | SUPERINTENDENT        | TRAVEL                    | 9,700                          | 3,150                          | 9,700                          | 9,700                          | 0  | 0.00%   |
| BAZ23243          | 56120             | SUPERINTENDENT        | SUPPLIES                  | 6,178                          | 3,506                          | 6,178                          | 6,178                          | 0  | 0.00%   |
| BAZ23243          | 56430             | SUPERINTENDENT        | PERIODICALS               | 1,000                          | 50                             | 1,000                          | 1,000                          | 0  | 0.00%   |
| BAZ23243          | 58100             | SUPERINTENDENT        | DUES & FEES               | 5,000                          | 4,315                          | 5,000                          | 5,000                          | 0  | 0.00%   |
| BAZ25443          | 56100             | SUPERINTENDENT        | SUPPLUES                  | 2,000                          | 0                              | 2,000                          | 0                              | -2,000   | -100.00%  |
| <b>TOTAL</b>      |                   |                       |                           | <b>367,948</b>                 | <b>277,845</b>                 | <b>403,661</b>                 | <b>379,467</b>                 | <b>-24,194</b>                                   | <b>-5.99%</b>                                   |



# DEPARTMENT OF HUMAN RESOURCES

The Department of Human Resources (HR) currently includes staffing of:

- 1.0 FTE Human Resources Director
- 1.0 FTE Admin Secretary for Human Resources

The 2022-2023 Superintendent's Proposed budget for HR represents an **increase** of **20.17%** and includes:

- **Additional 1.0 FTE** position, **Assistant Director of Human Resources**, designated as a **Non-Bargaining Employee**.
- **Additional 0.5 FTE** position, **District Courier**, designated as non-represented.
- **Additional 0.5 FTE** position, **Crossing Guard**, deployed to SMS, designated as non-represented.

## Operating Expenses by Line Item

| <b>ORG</b>   | <b>OBJ</b> | <b>DESCRIPTION</b>       | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BHZ25743     | 51115      | SALARY TURN OVER SAVINGS | -436,881                | -436,881                | -436,881                | -436,881                | 0   | 0.00%                                    |
| BHZ25743     | 51202      | SUBSTITUTES              | 894,478                 | 890,380                 | 925,202                 | 971,737                 | 46,535                                    | 5.03%                                    |
| BHZ25743     | 51210      | SALARY                   | 241,484                 | 182,575                 | 245,793                 | 342,048                 | 96,255                                    | 39.16%                                   |
| BHZ25743     | 53200      | PROFESSIONAL SERVICES    | 38,400                  | 58,465                  | 39,840                  | 54,971                  | 15,131                                    | 37.98%                                   |
| BHZ25743     | 55400      | ADVERTISING              | 3,000                   | 2,447                   | 5,000                   | 5,000                   | 0   | 0.00%                                    |
| BHZ25743     | 55800      | TRAVEL                   | 500                     | 104                     | 515                     | 515                     | 0   | 0.00%                                    |
| BHZ25743     | 56100      | SUPPLIES                 | 3,000                   | 1,528                   | 3,000                   | 3,000                   | 0   | 0.00%                                    |
| BHZ25743     | 58100      | DUES & FEES              | 500                     | 0                       | 500                     | 500                     | 0   | 0.00%                                    |
| <b>TOTAL</b> |            |                          | <b>744,481</b>          | <b>698,618</b>          | <b>782,969</b>          | <b>940,890</b>          | <b>157,921</b>                            | <b>20.17%</b>                            |

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

The BHZ25743-53200 line for Professional Services was increased to partially restore funds previously allocated towards the covering of fingerprinting for volunteers. The amount shown will cover 125 at the current cost of \$86.25 per. There is also an adjustment to our vendor used for scanning within this line item based on contractual increase.



## BENEFITS

The 2022-2023 Superintendent's Proposed budget for Benefits includes zero staffing and represents an **increase of 5.60%**:

| <b>ORG</b>   | <b>OBJ</b> | <b>DESCRIPTION</b>    | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BAZ25043     | 52200      | FICA                  | 610,906                 | 563,303                 | 618,237                 | 622,565                 | 4,328                                     | 0.70%                                    |
| BAZ25043     | 52201      | MEDICARE              | 522,583                 | 532,965                 | 528,854                 | 531,498                 | 2,644                                     | 0.50%                                    |
| BAZ25043     | 52300      | PENSION               | 879,067                 | 879,067                 | 918,524                 | 929,692                 | 11,168                                    | 1.22%                                    |
| BAZ25043     | 52600      | UNEMPLOYMENT COMP     | 15,000                  | 32,804                  | 33,000                  | 33,000                  | 0   | 0.00%                                    |
| BAZ25043     | 52810      | HEALTH INSURANCE      | 8,323,495               | 7,505,738               | 8,050,300               | 8,647,600               | 597,300                                   | 7.42%                                    |
| BAZ25043     | 52820      | DISABILITY INSURANCE  | 125,000                 | 104,779                 | 125,000                 | 125,000                 | 0   | 0.00%                                    |
| BAZ25043     | 52830      | LIFE / AD&D INSURANCE | 142,000                 | 105,809                 | 126,000                 | 126,000                 | 0   | 0.00%                                    |
| BAZ25043     | 52900      | WORKERS COMPENSATION  | 456,269                 | 442,192                 | 410,642                 | 400,375                 | -10,267                                   | -2.50%                                   |
| <b>TOTAL</b> |            |                       | <b>11,074,320</b>       | <b>10,166,657</b>       | <b>10,810,557</b>       | <b>11,415,730</b>       | <b>605,173</b>                            | <b>5.60%</b>                             |

- **FICA** – This is a function of Payroll. The projected amount shown represents a 0.70% increase.
- **MEDICARE** - This is a function of Payroll. The projected amount shown represents a 0.50% increase.
- **PENSION** – The amount used to budget for this line item is provided to the Board of Education by the Town Finance Director each year.
- **UNEMPLOYMENT INSURANCE** – The budget for this item was increased in 21/22 and is projected to be enough to cover 22/23 without any adjustment
- **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 and the quote remains unchanged from 21/22.
- **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 and the quote remains unchanged from 21/22.
- **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 amount shown is based on their projected decrease year over year.

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



## HEALTH INSURANCE

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

- **State Partnership Plan (SPP)** - Health Insurance that both the Town and Board of Education moved its employees to on July 1 of 2019. Partnership costs are based on premium through December 2021 and enrollment as of December 2021 of 398 actives, 14 pre-65 non-Medicare retirees and 9 post-65 non-Medicare retirees. Premiums for fiscal year ending 2023 as per *Segal* reflect a projected trend increase of 8.0% on current experience, not on the already established BOE budget for 21/22.
- **Dental Insurance** - remains self-insured through CIGNA. Dental claims are based on claims and enrollment from November 1, 2019 through October 31, 2021 provided by Cigna and an annual trend assumption of 3.0%. Dental claims for April 2020 through June 2020 have been normalized to adjust for the significant decreases in utilization due to the Corona-virus (COVID-19) pandemic.
- **Humana Vision Plan** - Vision premiums are based on current rates effective July 1, 2021 through June 30, 2023 and enrollment as of November 2021.
- **Health Insurance to the Teamsters Union** - to cover their members based on the hourly rate of \$9.76 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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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 had an offsetting contribution amount coming from the ISF **in the amount of \$250,000** and that is **NOT** reflected here, for 22/23 at this time.



## DEPARTMENT OF FISCAL SERVICES & OPERATIONS

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

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

The 2022-2023 Superintendent's Proposed budget for Fiscal Services represents an **increase** of **0.55%**:

| <b>ORG</b>   | <b>OBJ</b> | <b>DESCRIPTION</b>              | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BAZ25143     | 51170      | SALARY - CERTIFIED              | 128,456                 | 128,841                 | 138,456                 | 142,887                 | 4,431                                     | 3.20%                                    |
| BAZ25143     | 51210      | SALARY - NON CERTIFIED          | 300,146                 | 304,454                 | 310,779                 | 310,009                 | -770                                      | -0.25%                                   |
| BAZ25143     | 53200      | PROFESSIONAL SERVICES           | 87,383                  | 87,265                  | 88,065                  | 86,386                  | -1,679                                    | -1.91%                                   |
| BAZ25143     | 53310      | AUDIT SERVICES                  | 45,000                  | 48,000                  | 40,500                  | 41,250                  | 750                                       | 1.85%                                    |
| BAZ25143     | 55505      | PRINTING                        | 4,000                   | 3,428                   | 4,000                   | 2,000                   | -2,000                                    | -50.00%                                  |
| BAZ25143     | 55800      | TRAVEL                          | 6,275                   | 248                     | 6,275                   | 6,275                   | 0   | 0.00%                                    |
| BAZ25143     | 56120      | OFFICE SUPPLIES                 | 9,000                   | 8,504                   | 9,000                   | 7,000                   | -2,000                                    | -22.22%                                  |
| BAZ25143     | 56500      | TECH SUPPLIES                   | 1,500                   | 408                     | 10,100                  | 8,000                   | -2,100                                    | -20.79%                                  |
| BAZ25143     | 58100      | DUES & FEES                     | 1,250                   | 1,355                   | 1,250                   | 1,250                   | 0   | 0.00%                                    |
| BAZ25943     | 55200      | LIABILITY, PROPERTY & AUTO INS. | 265,993                 | 275,806                 | 273,973                 | 282,192                 | 8,219                                     | 3.00%                                    |
| <b>TOTAL</b> |            |                                 | <b>849,003</b>          | <b>858,309</b>          | <b>882,398</b>          | <b>887,249</b>          | <b>4,851</b>                              | <b>0.55%</b>                             |

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

The increase in the BAZ25143-55200 line above, is provided to the Board of Education by *CIRMA*, who is the Risk Management Consultant that the Town and the Board of Education use jointly.



# TECHNOLOGY DEPARTMENT

The NMPS Technology Department installs and maintains the district's instructional technology, infrastructure, and data systems. In addition, the Technology Department provides technical support and training for staff and faculty. The department consists of a Director, Systems Analyst, Database Administrator, Computer Tech II, and four Computer Tech I's for a total of 8.0 FTE's. Each school has a designated technician with the exception of Hill and Plain School and Northville Elementary School which share one technician.

The 2022-2023 Superintendent's Proposed budget For Technology represents an **increase** of **9.31%** and includes:

- **Budget movement** of a **1.0 FTE Secretary position** that now resides 100% in the Technology department that is no longer allocated to the Office of the Superintendent.

## Operating Expenses by Major Object Code

| <b>MAJOR OBJECT CODE</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------------------|-------------------------|-------------------------|---|--|
| SALARY - NON CERTIFIED   | 335,421                 | 399,864                 | 64,443                                    | 19.21%                                   |
| PROFESSIONAL SERVICES    | 384,808                 | 375,531                 | -9,277                                    | -2.41%                                   |
| PROPERTY SERVICES        | 117,200                 | 158,910                 | 41,710                                    | 35.59%                                   |
| OTHER SERVICES           | 51,000                  | 41,700                  | -9,300                                    | -18.24%                                  |
| SUPPLIES                 | 43,200                  | 43,590                  | 390                                       | 0.90%                                    |
| DUES & FEES              | 1,140                   | 0                       | -1,140                                    | -100.00%                                 |
| <b>TOTAL</b>             | <b>932,769</b>          | <b>1,019,595</b>        | <b>86,826</b>                             | <b>9.31%</b>                             |

- The property services line increase is being driven by Copiers. The joint RFP with the Town is set to close at the end of January 2022 for hopeful award, so we can begin to replace machines over the summer of 2022. This is a projected increase to the copier line by 30% is to be sure we are positioned to replace the full fleet of copiers for the Board of Education.
- The supply line increases are re-alignments from the school based budgets for tech related items to the Technology Department to allow for bulk ordering and discounts / efficiencies. This was then offset by a reduction the budgeted amount allocated to toner for the district within the Technology Department.

A breakout of each individual line item is on the next page.



## TECHNOLOGY DEPARTMENT

### Operating Expenses by Line Item

| <b>ORG</b>   | <b>OBJ</b> | <b>DESCRIPTION</b>          | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BGZ22343     | 51285      | SALARY - NON CERT           | 60,901                  | 60,972                  | 62,747                  | 64,440                  | 1,693                                     | 2.70%                                    |
| BGZ22343     | 54420      | LEASE - COPIERS             | 103,500                 | 103,500                 | 105,700                 | 137,410                 | 31,710                                    | 30.00%                                   |
| BGZ25843     | 51210      | SALARY NON CERT - SECRETARY | 0                       | 0                       | 0                       | 52,336                  | 52,336                                    | N/A                                      |
| BGZ25843     | 51285      | SALARY NON CERT - TECH      | 256,282                 | 217,491                 | 272,674                 | 283,088                 | 10,414                                    | 3.82%                                    |
| BGZ25843     | 53200      | PROFESSIONAL SERVICES       | 35,000                  | 53,033                  | 111,100                 | 109,660                 | -1,440                                    | -1.30%                                   |
| BGZ25843     | 53220      | IN SERVICE                  | 15,000                  | 8,661                   | 15,000                  | 15,000                  | 0   | 0.00%                                    |
| BGZ25843     | 53300      | OTHER SERVICES              | 25,000                  | 21,215                  | 25,000                  | 12,000                  | -13,000                                   | -52.00%                                  |
| BGZ25843     | 53500      | TECH SERVICES               | 248,490                 | 245,762                 | 233,708                 | 238,871                 | 5,163                                     | 2.21%                                    |
| BGZ25843     | 54310      | GENERAL REPAIRS             | 6,500                   | 4,609                   | 6,500                   | 6,500                   | 0   | 0.00%                                    |
| BGZ25843     | 54320      | NON INSTRUCT. REPAIRS       | 5,000                   | 2,031                   | 5,000                   | 15,000                  | 10,000                                    | 200.00%                                  |
| BGZ25843     | 55300      | TELEPHONE                   | 49,000                  | 52,023                  | 49,000                  | 38,200                  | -10,800                                   | -22.04%                                  |
| BGZ25843     | 55800      | TRAVEL                      | 2,000                   | 1,119                   | 2,000                   | 3,500                   | 1,500                                     | 75.00%                                   |
| BGZ25843     | 56110      | INSTRUCTIONAL SUPPLIES      | 37,350                  | 35,413                  | 37,350                  | 15,000                  | -22,350                                   | -59.84%                                  |
| BGZ25843     | 56120      | ADMIN SUPPLIES              | 1,000                   | 841                     | 1,000                   | 2,240                   | 1,240                                     | 124.00%                                  |
| BGZ25843     | 56500      | TECH SUPPLIES               | 4,850                   | 4,546                   | 4,850                   | 26,350                  | 21,500                                    | 443.30%                                  |
| BGZ25843     | 58100      | DUES & FEES                 | 1,140                   | 0                       | 1,140                   | 0                       | -1,140                                    | -100.00%                                 |
| <b>TOTAL</b> |            |                             | <b>851,013</b>          | <b>811,215</b>          | <b>932,769</b>          | <b>1,019,595</b>        | <b>86,826</b>                             | <b>9.31%</b>                             |

### 5 Year Capital Plan Expenses

The Technology Department maintains a 5-year capital plan that is under a separate tab in this budget book. This document outlines potential projects for consideration and is a fluid document. 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. Funding for projects can be initiated on a project by project basis by the Board of Education through the proper approving bodies at any time during the year. The balance in the Board of Education's Capital Reserve account will be updated and reflect the Fiscal Year End 20/21 deposit(s), pending the Final Audit presentation to the Town of New Milford at the end of January 2022.

Detail broken out by specific project can be found in the "5 Year Capital Plan" tab of this budget book.





## TRANSPORTATION - GENERAL EDUCATION

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The 2022-2023 Superintendent's Proposed budget represents an increase of 3.00% for this service.

| <b>ORG</b> | <b>OBJ</b> | <b>DESCRIPTION</b>   | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------|------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BTZ27143   | 55110      | PUPIL TRANSPORTATION | 4,021,094               | 3,847,530               | 4,141,727               | 4,265,979               | 124,252                                   | 3.00%                                    |

The increase in this line item is the contractual increase for the busing contract with All-Star Transportation.

22/23 will be the 5th year of a 5-year contract with this vendor.

The district will have to go out to bid for this service prior to the building of the 23/24 budget.



**CAPITAL 5 YEAR PLAN - TECHNOLOGY**

| LOCATION                             | DESCRIPTION                                      | 2022/23          | 2023/24          | 2024/25          | 2025/26          | 2026/27          | TOTAL              |
|--------------------------------------|--|------------------|------------------|------------------|------------------|------------------|--------------------|
| DISTRICT                             | Infrastructure Upgrades - Wireless Access Points | \$8,100          | \$15,000         | \$3,500          | \$3,500          | \$3,500          | \$33,600           |
| DISTRICT                             | Infrastructure Upgrades - Firewall               | \$25,000         | \$35,082         |                  |                  |                  | \$60,082           |
| DISTRICT                             | Infrastructure Upgrades - Servers                | \$28,000         | \$16,000         | \$8,000          | \$8,000          | \$8,000          | \$68,000           |
| DISTRICT                             | Infrastructure Upgrades - Switches               |                  | \$18,150         | \$18,150         | \$18,150         | \$18,150         | \$72,600           |
| DISTRICT                             | Hard Tokens (UBKey)                              |                  | \$17,000         | \$2,000          | \$2,000          | \$2,000          | \$23,000           |
| DISTRICT                             | Teacher Laptop Replacement                       | \$2,000          |                  |                  |                  |                  | \$2,000            |
| DISTRICT                             | Cloud based phone system                         |                  |                  | \$99,999         |                  |                  | \$99,999           |
| DISTRICT                             | Teacher/Admin Laptop Replacement                 | \$2,800          | \$6,000          | \$3,000          | \$10,000         | \$335,000        | \$356,800          |
| DISTRICT                             | Non Certified Staff Chromebooks                  | \$1,000          |                  |                  |                  |                  | \$1,000            |
| DISTRICT                             | Admin Laptop Replacement                         | \$5,000          |                  |                  |                  |                  | \$5,000            |
| HPS                                  | Chromebook - Grade K (113 units)                 | \$40,320         | \$37,629         |                  | \$37,629         |                  | \$115,578          |
| NES                                  | Chromebook - Grade K (129 units)                 | \$56,385         | \$42,957         |                  | \$42,957         |                  | \$142,299          |
| SNIS                                 | Chromebook - Grade 6 (270 units)                 | \$9,135          | \$89,910         | \$78,588         | \$81,585         | \$81,252         | \$340,470          |
| NMHS                                 | Chromebook - NMHS (100 units)                    |                  | \$33,300         | \$33,300         | \$33,300         | \$80,000         | \$179,900          |
| DW                                   | Smartboard Refresh (15)                          | \$34,500         | \$82,500         | \$82,500         | \$82,500         | \$82,500         | \$364,500          |
| NMHS                                 | PLTW Desktop/Laptop Refresh (46 units)           | \$50,000         | \$50,000         |                  |                  |                  | \$100,000          |
| SMS                                  | PLTW Desktop/Laptop Refresh (25 units)           |                  | \$25,000         |                  |                  |                  | \$25,000           |
| <b>DEPARTMENT TOTAL - TECHNOLOGY</b> |  | <b>\$262,240</b> | <b>\$468,528</b> | <b>\$329,037</b> | <b>\$319,621</b> | <b>\$610,402</b> | <b>\$1,989,828</b> |

**CAPITAL 5 YEAR PLAN - BAND**

| LOCATION                       | DESCRIPTION                                | 2022/23         | 2023/24         | 2024/25         | 2025/26         | 2026/27         | TOTAL           |
|--------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| DISTRICT                       | INSTRUMENT REPLACEMENTS                    | \$5,000         | \$5,000         | \$5,000         | \$5,000         | \$5,000         | \$25,000        |
| DISTRICT                       | UNIFORMS - ONGOING REPLACEMENTS (10 UNITS) | \$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              | 2022/23         | 2023/24         | 2024/25         | 2025/26         | 2026/27         | TOTAL            |
|-------------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| DISTRICT                            | UNIFORMS                 | \$8,000         | \$12,000        | \$18,000        | \$12,000        | \$12,000        | \$62,000         |
| DISTRICT                            | WEIGHT ROOM UPGRADING    | \$10,000        | \$10,000        | \$10,000        | \$10,000        | \$5,000         | \$45,000         |
| DISTRICT                            | FENCE REPAIR - SOFTBALL  | \$10,000        |                 |                 |                 |                 | \$10,000         |
| DISTRICT                            | SAFETY NET - JV SOFTBALL | TBD             |                 |                 |                 |                 | \$0              |
| <b>DEPARTMENT TOTAL - ATHLETICS</b> |                          | <b>\$28,000</b> | <b>\$22,000</b> | <b>\$28,000</b> | <b>\$22,000</b> | <b>\$17,000</b> | <b>\$117,000</b> |



**CAPITAL 5 YEAR PLAN - FACILITIES**

| LOCATION                             | DESCRIPTION                                   | 2022/23          | 2023/24          | 2024/25          | 2025/26          | 2026/27          | TOTAL              |
|--------------------------------------|---|------------------|------------------|------------------|------------------|------------------|--------------------|
| DISTRICT                             | SECURITY ENHANCEMENTS - ACCESS CONTROLS       |                  | \$125,000        |                  |                  |                  | \$125,000          |
| DISTRICT                             | VEHICLE REPLACEMENT (2022 Ford 350 with acc.) | \$88,000         |                  |                  |                  |                  | \$88,000           |
| DISTRICT                             | CUSTODIAL EQUIPMENT (1 Floor Scrubber)        |                  | \$17,750         | \$17,750         | \$18,000         | \$19,000         | \$72,500           |
| DISTRICT                             | RECURRING DOOR REPLACEMENTS                   |                  | \$13,500         |                  | \$14,200         |                  | \$27,700           |
| DISTRICT                             | ASBESTOS ABATEMENT                            |                  | \$15,000         | \$15,000         | \$16,000         | \$17,000         | \$63,000           |
| DISTRICT                             | GROUNDS EQUIPMENT REPLACEMENTS                |                  | \$53,000         | \$22,000         |                  |                  | \$75,000           |
| DISTRICT                             | PLAYGROUND COMPLIANCE (MULCH & REPAIRS)       | \$15,000         |                  | TBD              |                  |                  | \$15,000           |
| DISTRICT                             | MANDATORY 5 YEAR SPRINKLER TESTS              |                  | TBD              |                  |                  |                  | \$0                |
| DISTRICT                             | CARPET REPLACEMENT                            | \$20,000         |                  | \$20,000         |                  | \$20,000         | \$60,000           |
| DISTRICT                             | PAINTING PROJECTS                             | \$10,000         | \$10,000         | \$10,000         | \$10,000         | \$10,000         | \$50,000           |
| DISTRICT                             | DOOR LOCKS                                    |                  | TBD              |                  |                  |                  | \$0                |
| DISTRICT                             | CAMERAS (10 units)                            |                  | \$30,000         | \$30,000         |                  |                  | \$60,000           |
| DISTRICT                             | SEPTIC TANK ASSESSMENTS                       | TBD              |                  |                  |                  |                  | \$0                |
| DISTRICT                             | HVAC REPLACEMENT                              |                  | \$55,000         | \$55,000         | \$55,000         | \$55,000         | \$220,000          |
| NMHS                                 | TURF FIELD MAINTENANCE                        |                  | \$10,000         |                  |                  |                  | \$10,000           |
| NMHS                                 | MASONRY REPAIRS CHIMNEY                       | \$8,500          |                  |                  |                  |                  | \$8,500            |
| NMHS                                 | FLOORING REPLACEMENT                          |                  |                  | \$55,000         |                  |                  | \$55,000           |
| NMHS                                 | GYM CEILINGS                                  | TBD              |                  |                  |                  |                  | \$0                |
| NMHS                                 | GYM FLOORS REFINISHING                        |                  | \$40,000         | \$30,000         |                  |                  | \$70,000           |
| NES                                  | WALL PANEL REPLACEMENT                        | \$330,000        |                  |                  |                  |                  | \$330,000          |
| NES                                  | CIRC PUMPS AND MANIFOLD                       |                  | \$25,000         |                  |                  |                  | \$25,000           |
| NES                                  | CONDENSING UNIT REPLACEMENT R-22 (4 units)    |                  |                  | \$88,000         |                  |                  | \$88,000           |
| HPS                                  | MASONRY REPAIRS CHIMNEY                       | \$10,000         |                  |                  |                  |                  | \$10,000           |
| HPS                                  | CONDENSING UNIT REPLACEMENT R-22 (5 units)    |                  |                  | \$231,000        |                  |                  | \$231,000          |
| HPS                                  | AHU REPLACEMENT/ UPGRADE CAFE                 |                  |                  | \$121,000        |                  |                  | \$121,000          |
| HPS                                  | ROOF REPLACEMENT                              |                  |                  | TBD              |                  |                  | \$0                |
| SMS                                  | OIL TANK REPLACEMENT                          |                  | \$225,000        |                  |                  |                  | \$225,000          |
| SMS                                  | CAMERAS (12 units)                            | \$36,000         |                  |                  |                  |                  | \$36,000           |
| SMS                                  | CONDENSING UNIT REPLACEMENT R-22 (8 units)    |                  |                  |                  | \$165,000        |                  | \$165,000          |
| SMS                                  | AHU/RTU REPLACEMENT COMP LAB                  |                  | \$55,000         |                  |                  |                  | \$55,000           |
| SMS                                  | ELEVATOR REPLACEMENT                          | \$225,000        |                  |                  |                  |                  | \$225,000          |
| SMS                                  | HIGH EFFICENCY BOILER REPLACEMENT             |                  |                  |                  |                  | \$858,000        | \$858,000          |
| SMS                                  | MOTORS & VFD'S RTU (12 units)                 |                  |                  |                  | \$132,000        |                  | \$132,000          |
| SMS                                  | MASONRY REPAIRS CHIMNEY                       | \$14,000         |                  |                  |                  |                  | \$14,000           |
| SNIS                                 | RAILING REPAIRS                               | \$12,000         |                  |                  |                  |                  | \$12,000           |
| <b>DEPARTMENT TOTAL - FACILITIES</b> |   | <b>\$768,500</b> | <b>\$674,250</b> | <b>\$694,750</b> | <b>\$410,200</b> | <b>\$979,000</b> | <b>\$3,526,700</b> |

|   | 2022/23            | 2023/24            | 2024/25            | 2025/26          | 2026/27            | TOTAL              |
|---|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|
| <b>GRAND TOTAL - TECH, BAND, ATHLETICS &amp; FACILITIES</b> | <b>\$1,073,740</b> | <b>\$1,179,778</b> | <b>\$1,066,787</b> | <b>\$766,821</b> | <b>\$1,621,402</b> | <b>\$5,708,528</b> |



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

| LOCATION                                   | DESCRIPTION                                | 2022/23            | 2023/24          | 2024/25          | 2025/26          | 2026/27          | TOTAL              |
|--|--|--------------------|------------------|------------------|------------------|------------------|--------------------|
| DISTRICT                                   | REPLACEMENT OF SIDEWALKS                   |                    | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$400,000          |
| DISTRICT                                   | ASPHALT REPLACEMENT (NES FIRST)            |                    | \$250,000        | \$250,000        | \$250,000        | \$250,000        | \$1,000,000        |
| DISTRICT                                   | PAVING & STORM DRAIN REPAIRS               |                    | \$30,500         | \$16,000         | \$17,000         | \$18,000         | \$81,500           |
| DISTRICT                                   | STORAGE BUILDING                           |                    |                  | TBD              |                  |                  | \$0                |
| DISTRICT                                   | NES ROOF REPLACEMENT                       | \$3,480,000        |                  |                  |                  |                  | \$3,480,000        |
| DISTRICT                                   | HPS ROOF REPLACEMENT                       |                    |                  | TBD              |                  |                  | \$0                |
| CO   | ROOF REPLACEMENT (not including abatement) |                    |                  | \$367,000        |                  |                  | \$367,000          |
| CO   | CUPOLA ROOF REPAIRS                        |                    | \$68,000         |                  |                  |                  | \$68,000           |
| CO   | STEAM BOILER REPLACEMENT                   |                    | \$108,000        |                  |                  |                  | \$108,000          |
| CO   | FOUNDATION REPAIR                          |                    | \$46,000         |                  |                  |                  | \$46,000           |
| <b>DEPARTMENT TOTAL - FACILITIES OTHER</b> |  | <b>\$3,480,000</b> | <b>\$602,500</b> | <b>\$733,000</b> | <b>\$367,000</b> | <b>\$368,000</b> | <b>\$5,550,500</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 Educations Capital Reserve Account cannot properly fund alone.

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



## REVENUE

| ORG                  | OBJ   | DESCRIPTION                       | 20-21<br>Budget   | 20-21<br>Actual   | 21-22<br>Budget   | 22-23<br>Budget   | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|----------------------|-------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------|
| BSZ27111             | 43103 | EXCESS COSTS                      | -625,225          | -1,131,764        | -1,089,825        | -1,301,689        | -211,864                         | 19.44%                          |
| BPZ21343             | 43105 | MEDICAID REIMBURSEMENT            | -60,507           | -70,976           | -60,507           | -60,507           | 0                                | 0.00%                           |
| BAZ23043             | 44105 | FOI FEES                          | -1,900            | 0                 | -1,900            | -1,900            | 0                                | 0.00%                           |
| BFY33143             | 44705 | BUILDING USE FEES (BASE RENTAL)   | -55,000           | -36,078           | -55,000           | -55,000           | 0                                | 0.00%                           |
| BLA26143             | 49102 | BUILDING USE FEES (CUSTODIAL)     | -27,951           | -15,202           | -27,951           | -27,951           | 0                                | 0.00%                           |
| BSZ10012             | 44800 | EXCEL TUITION                     | -114,400          | -49,325           | -114,400          | -116,000          | -1,600                           | 1.40%                           |
| BSZ10015             | 44822 | SPECIAL EDUCATION TUITION         | -29,900           | -15,000           | -29,900           | -29,900           | 0                                | 0.00%                           |
| BZZ26846             | 49103 | DCF PLACED TUITION                | 0                 | 0                 | -85,000           | -85,000           | 0                                | 0.00%                           |
| BLE32040             | 44860 | ADMISSIONS/ATHLETIC GATE RECEIPTS | -25,400           | 0                 | -25,400           | -25,400           | 0                                | 0.00%                           |
| BLE26643             | 44861 | PARKING PERMIT FEES               | -59,824           | 0                 | -59,824           | -49,206           | 10,618                           | -17.75%                         |
| <b>TOTAL REVENUE</b> |       |                                   | <b>-1,000,107</b> | <b>-1,318,344</b> | <b>-1,549,707</b> | <b>-1,752,553</b> | <b>-202,846</b>                  | <b>13.09%</b>                   |

- **EXCESS COST** – This has been adjusted to account for both the current placements continuing into next year plus any anticipated new placements within Special Education, eligible for excess cost at a 62% reimbursement rate.
- **MEDICAID, FOI, BUILDING USE, SPECIAL EDUCATION TUITION, GATE RECEIPTS** - These items remain flat on a budget to budget basis for the current 22/23 projection. We have seen reduced collections on these due to the pandemic during the current year as well as last year. These items will need to be adjusted beginning in 23/24 to take into account the actuals experienced over a 3 year average.
- **DCF PLACED TUITION** – The amount used to budget for this line item remains flat year to year. We have begun billing these districts and anticipate meeting the budget for 21/22. We need to track future years placements in order to accurately project changes on a budget to budget basis for this item. It was new in the 21/22 budget and we are not through the entire fiscal year.
- **PARKING PERMIT FEES** - The amount shown for 22/23 represents a reduction in the fee we anticipate to charge to begin to align us with other districts that charge for parking. What is shown is the same 278 spots but at a new rate of \$177 per in 22/23 versus the current rate of \$215 for a permit that is currently charged. (\$38 reduction per permit)



2022-2023 Superintendent's Proposed Budget

| MUNIS ORG CODE DEFINITIONS                 |          |                   |              |
|--|----------|-------------------|--------------|
| FUND                                       | DIVISION | LOCATION          |              |
| B - BOARD OF EDUCATION<br>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     |                               |           |



## 2022-2023 Superintendent's Proposed Budget

| MUNIS OBJECT CODE GROUPINGS |        |                       |                   |
|-----------------------------|--------|-----------------------|-------------------|
| DESCRIPTION                 | OBJECT | MOC                   |                   |
| SUPERINTENDENT              | 51110  | SALARIES              |                   |
| ASSISTANT SUPERINTENDENT    | 51111  |                       |                   |
| SPECIAL ED ADMIN SUPER      | 51112  |                       |                   |
| PRINCIPAL                   | 51113  |                       |                   |
| CERTIFIED TEACHER SALARIES  | 51115  |                       |                   |
| BUSINESS ADMINISTRATOR      | 51270  |                       |                   |
| STIPENDS                    | 51180  |                       |                   |
| PARAEDUCATORS               | 51201  |                       |                   |
| SUBSTITUTES                 | 51202  |                       |                   |
| SCHOOL SECRETARIES          | 51210  |                       |                   |
| CUSTODIAL                   | 51240  |                       |                   |
| MAINTENANCE                 | 51250  |                       |                   |
| TECHNOLOGY STAFF            | 51285  |                       |                   |
| NURSE                       | 51336  |                       |                   |
| FICA                        | 52200  |                       | BENEFITS          |
| MEDICARE                    | 52201  |                       |                   |
| PENSION                     | 52300  |                       |                   |
| UNEMPLOYMENT COMP           | 52600  |                       |                   |
| HEALTH INSURANCE            | 52810  |                       |                   |
| DISABILITY INSURANCE        | 52820  |                       |                   |
| LIFE INSURANCE              | 52830  |                       |                   |
| OTHER EMPLOYEE BENEFITS     | 52900  |                       |                   |
| LEGAL SERVICES              | 53010  | PROFESSIONAL SERVICES |                   |
| CURRICULUM DEVELOPMENT      | 53050  |                       |                   |
| PROFESSIONAL SERVICES       | 53200  |                       |                   |
| MEDICAL SERVICES - SPORTS   | 53201  |                       |                   |
| SUBSTITUTES                 | 53210  |                       |                   |
| IN SERVICE                  | 53220  |                       |                   |
| PUPIL SERVICES              | 53230  |                       |                   |
| FIELD TRIPS                 | 53240  |                       |                   |
| OTHER PROF/ TECH SERVICES   | 53300  |                       |                   |
| AUDIT/ACCOUNTING            | 53310  |                       |                   |
| TECHNICAL SERVICES          | 53500  |                       |                   |
| SECURITY                    | 53530  |                       |                   |
| SPORTS OFFICIALS SERVICES   | 53540  |                       |                   |
| CONTRACTUAL TRASH PICK UP   | 54101  |                       | PROPERTY SERVICES |
| REPAIRS & MAINTENANCE       | 54301  |                       |                   |
| FIRE / SECURITY MAINTENANCE | 54302  |                       |                   |
| 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  |                |
| GENERAL SUPPLIES                 | 56100  | SUPPLIES       |
| INSTRUCTIONAL SUPPLIES           | 56110  |                |
| ADMIN SUPPLIES                   | 56120  |                |
| NATURAL GAS                      | 56210  |                |
| ELECTRICITY                      | 56220  |                |
| PROPANE                          | 56230  |                |
| OIL                              | 56240  |                |
| GASOLINE                         | 56260  |                |
| FACILITIES SUPPLIES              | 56290  |                |
| MAINTENANCE COMPONENTS           | 56291  |                |
| UNIFORMS/ CONTRACTUAL            | 56292  |                |
| GROUNDSKEEPING SUPPLIES          | 56293  |                |
| FOOD                             | 56300  |                |
| TEXTBOOKS                        | 56410  |                |
| CONSUMABLE TEXTS                 | 56411  |                |
| LIBRARY BOOKS                    | 56420  |                |
| PERIODICALS                      | 56430  |                |
| WORKBOOKS                        | 56460  |                |
| SUPPLIES - TECH RELATED          | 56500  |                |
| BUILDINGS                        | 57300  | CAPITAL        |
| COMPUTERS                        | 57340  |                |
| INSTRUCTIONAL EQUIPMENT          | 57345  |                |
| GENERAL EQUIPMENT                | 57400  |                |
| FURNITURE AND FIXTURES           | 57500  |                |
| DUES & FEES                      | 58100  | DUES & FEES    |
| EXCESS COSTS                     | 43103  | REVENUE        |
| MEDICAID REIMBURSEMENT           | 43105  |                |
| FOI FEES                         | 44105  |                |
| BUILDING USE FEES                | 44705  |                |
| REGULAR ED TUITION FROM INDIVI   | 44800  |                |
| SPECIAL ED TUITION FROM OTHER    | 44822  |                |
| ADMISSIONS/ATHLETIC GATE RECEI   | 44860  |                |
| PARKING PERMIT FEES              | 44861  |                |
| SCHOOL MUSICAL TICKET SALES      | 44862  |                |
| TRANSFER IN-OTHER                | 49102  |                |
| CAPITAL RESERVE                  | 49599  |                |



## Enrollment Projections by Building & Grade

|                              | Grade              |             |             |             |  | TOTAL     |                   |
|------------------------------|--------------------|-------------|-------------|-------------|--|-----------|-------------------|
|                              | PK                 | K           | 1           | 2           |  |           |                   |
| <b>NORTHVILLE</b>            |                    |             |             |             |  |           | <b>NORTHVILLE</b> |
| October 1, 2021              | 61                 | 127         | 123         | 138         |  | 449       |                   |
| FY 22-23 Projected           | 53                 | 145         | 127         | 123         |  | 448       |                   |
| <b>Enrollment Change</b>     | <b>-8</b>          | <b>18</b>   | <b>4</b>    | <b>-15</b>  |  | <b>-1</b> |                   |
| <b>Current # of Teachers</b> | <b>2.5 (5 sec)</b> | <b>7</b>    | <b>7</b>    | <b>8</b>    |  |           |                   |
| <b>Current Class Size</b>    | <b>12.2</b>        | <b>18.1</b> | <b>17.6</b> | <b>17.3</b> |  |           |                   |
| <b>22/23 # of Teachers</b>   | <b>2.5 (5 sec)</b> | <b>7</b>    | <b>7</b>    | <b>6</b>    |  |           |                   |
| <b>22/23 Class Size</b>      | <b>10.6</b>        | <b>18.1</b> | <b>18.1</b> | <b>20.5</b> |  |           |                   |
| <b>Class Size Change</b>     | <b>-1.6</b>        | <b>0.0</b>  | <b>0.6</b>  | <b>3.3</b>  |  |           |                   |

|                              | Grade              |             |             |             |  | TOTAL     |                         |
|------------------------------|--------------------|-------------|-------------|-------------|--|-----------|-------------------------|
|                              | PK                 | K           | 1           | 2           |  |           |                         |
| <b>HILL &amp; PLAIN</b>      |                    |             |             |             |  |           | <b>HILL &amp; PLAIN</b> |
| October 1, 2021              | 39                 | 111         | 101         | 104         |  | 355       |                         |
| FY 22-23 Projected           | 64                 | 126         | 111         | 101         |  | 402       |                         |
| <b>Enrollment Change</b>     | <b>25</b>          | <b>15</b>   | <b>10</b>   | <b>-3</b>   |  | <b>47</b> |                         |
| <b>Current # of Teachers</b> | <b>2.5 (5 sec)</b> | <b>6</b>    | <b>6</b>    | <b>6</b>    |  |           |                         |
| <b>Current Class Size</b>    | <b>7.8</b>         | <b>18.5</b> | <b>16.8</b> | <b>17.3</b> |  |           |                         |
| <b>22/23 # of Teachers</b>   | <b>2.5 (5 sec)</b> | <b>6</b>    | <b>6</b>    | <b>5</b>    |  |           |                         |
| <b>22/23 Class Size</b>      | <b>12.8</b>        | <b>18.0</b> | <b>18.5</b> | <b>20.2</b> |  |           |                         |
| <b>Class Size Change</b>     | <b>5.0</b>         | <b>-0.5</b> | <b>1.7</b>  | <b>2.9</b>  |  |           |                         |

|                              | Grade       |             |             |  | TOTAL      |                    |
|------------------------------|-------------|-------------|-------------|--|------------|--------------------|
|                              | 3           | 4           | 5           |  |            |                    |
| <b>SARAH NOBLE</b>           |             |             |             |  |            | <b>SARAH NOBLE</b> |
| October 1, 2021              | 242         | 236         | 273         |  | 751        |                    |
| FY 22-23 Projected           | 224         | 242         | 236         |  | 702        |                    |
| <b>Enrollment Change</b>     | <b>-18</b>  | <b>6</b>    | <b>-37</b>  |  | <b>-49</b> |                    |
| <b>Current # of Teachers</b> | <b>12</b>   | <b>11</b>   | <b>12</b>   |  |            |                    |
| <b>Current Class Size</b>    | <b>20.2</b> | <b>23.6</b> | <b>22.8</b> |  |            |                    |
| <b>22/23 # of Teachers</b>   | <b>12</b>   | <b>11</b>   | <b>11</b>   |  |            |                    |
| <b>22/23 Class Size</b>      | <b>18.7</b> | <b>22.0</b> | <b>21.5</b> |  |            |                    |
| <b>Class Size Change</b>     | <b>-1.5</b> | <b>-1.6</b> | <b>-1.3</b> |  |            |                    |

|                          | Grade     |            |           |  | TOTAL    |                     |
|--------------------------|-----------|------------|-----------|--|----------|---------------------|
|                          | 6         | 7          | 8         |  |          |                     |
| <b>SCHAGHTICOKE</b>      |           |            |           |  |          | <b>SCHAGHTICOKE</b> |
| October 1, 2021          | 253       | 279        | 280       |  | 812      |                     |
| FY 22/23 Projected       | 285       | 253        | 279       |  | 817      |                     |
| <b>Enrollment Change</b> | <b>32</b> | <b>-26</b> | <b>-1</b> |  | <b>5</b> |                     |

|                                | Grade      |           |            |           |  | TOTAL    |                                |
|--------------------------------|------------|-----------|------------|-----------|--|----------|--------------------------------|
|                                | 9          | 10        | 11         | 12        |  |          |                                |
| <b>NEW MILFORD HIGH SCHOOL</b> |            |           |            |           |  |          | <b>NEW MILFORD HIGH SCHOOL</b> |
| October 1, 2021                | 358        | 325       | 346        | 280       |  | 1309     |                                |
| FY 22/23 Projected             | 292        | 358       | 325        | 342       |  | 1317     |                                |
| <b>Enrollment Change</b>       | <b>-66</b> | <b>33</b> | <b>-21</b> | <b>62</b> |  | <b>8</b> |                                |

|             | TOTAL                    |          |             |
|-------------|--------------------------|----------|-------------|
| <b>LHTC</b> | October 1, 2021          | 14       | <b>LHTC</b> |
|             | FY 22/23 Projected       | 22       |             |
|             | <b>Enrollment Change</b> | <b>8</b> |             |

|                 |                          |           |                 |
|-----------------|--------------------------|-----------|-----------------|
| <b>DISTRICT</b> | October 1, 2021          | 3690      | <b>DISTRICT</b> |
|                 | FY 22/23 Projected       | 3708      |                 |
|                 | <b>Enrollment Change</b> | <b>18</b> |                 |





**HILL AND PLAIN ELEMENTARY SCHOOL**

| <b>Certified Staffing</b>       |              |              |               |                                |              |              |              |
|---------------------------------|--------------|--------------|---------------|--------------------------------|--------------|--------------|--------------|
| Position                        | 21-22 Actual | 22-23 Budget | Budget Change | Notes                          | 21-22 Actual | 22-23 Budget | Grant Change |
| Principal                       | 1.00         | 1.00         | 0.00          |                                | 0.00         | 0.00         | 0.00         |
| Assistant Principal             | 0.60         | 0.60         | 0.00          |                                | 0.00         | 0.00         | 0.00         |
| General Education               | 18.00        | 18.00        | 0.00          | MOVE 1.0 FTE FROM GRADE 2 TO K | 0.00         | 0.00         | 0.00         |
| Art                             | 1.00         | 1.00         | 0.00          |                                | 0.00         | 0.00         | 0.00         |
| Health                          | 0.25         | 0.25         | 0.00          |                                | 0.00         | 0.00         | 0.00         |
| Literacy Interventionist        | 1.00         | 1.00         | 0.00          |                                | 0.00         | 0.00         | 0.00         |
| Literacy & Math Interventionist | 1.00         | 1.00         | 0.00          |                                | 0.00         | 0.00         | 0.00         |
| Bilingual / TESOL               | 1.00         | 1.00         | 0.00          |                                | 0.00         | 0.00         | 0.00         |
| Physical Education              | 1.00         | 1.00         | 0.00          |                                | 0.00         | 0.00         | 0.00         |
| Music                           | 1.00         | 1.00         | 0.00          |                                | 0.00         | 0.00         | 0.00         |
| Library                         | 1.00         | 1.00         | 0.00          |                                | 0.00         | 0.00         | 0.00         |
| School Counselor                | 1.00         | 1.00         | 0.00          |                                | 0.00         | 0.00         | 0.00         |
| Psychology                      | 0.60         | 0.60         | 0.00          |                                | 0.00         | 0.00         | 0.00         |
| Speech                          | 1.00         | 1.00         | 0.00          |                                | 0.00         | 0.00         | 0.00         |
| Special Education               | 4.50         | 4.50         | 0.00          |                                | 1.00         | 1.00         | 0.00         |
| Excel                           | 2.50         | 2.50         | 0.00          |                                | 0.00         | 0.00         | 0.00         |
| <b>Total</b>                    | <b>36.45</b> | <b>36.45</b> | <b>0.00</b>   |                                | <b>1.00</b>  | <b>1.00</b>  | <b>0.00</b>  |

| <b>Non Certified Staffing</b> |              |              |               |       |              |              |              |
|-------------------------------|--------------|--------------|---------------|-------|--------------|--------------|--------------|
| Position                      | 21-22 Actual | 22-23 Budget | Budget Change | Notes | 21-22 Actual | 22-23 Budget | Grant Change |
| Para Educators                | 15.50        | 15.50        | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Secretaries                   | 3.00         | 3.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Nurses                        | 1.00         | 1.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| BCBA                          | 0.00         | 0.00         | 0.00          |       | 0.25         | 0.25         | 0.00         |
| <b>Total</b>                  | <b>19.50</b> | <b>19.50</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>55.95</b> | <b>0.00</b> |  | <b>1.25</b> | <b>1.25</b> | <b>0.00</b> |
|------------------------|--------------|--------------|-------------|--|-------------|-------------|-------------|



**NORTHVILLE ELEMENTARY SCHOOL**

| <b>Certified Staffing</b>       |                     |                     |                      |   |                     |                     |                     |
|---------------------------------|---------------------|---------------------|----------------------|---|---------------------|---------------------|---------------------|
| <b>Position</b>                 | <b>21-22 Actual</b> | <b>22-23 Budget</b> | <b>Budget Change</b> | <b>Notes</b>  | <b>21-22 Actual</b> | <b>22-23 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                | REDUCED GRADE 2 BY 1.0 FTE & MOVE 1.0 FTE FROM GRADE 2 TO K | 0.00                | 0.00                | 0.00                |
| Art                             | 1.00                | 1.00                | 0.00                 |   | 0.00                | 0.00                | 0.00                |
| Health                          | 0.25                | 0.25                | 0.00                 |   | 0.00                | 0.00                | 0.00                |
| Literacy Interventionist        | 1.00                | 1.00                | 0.00                 |   | 0.00                | 0.00                | 0.00                |
| Literacy & Math Interventionist | 1.00                | 1.00                | 0.00                 |   | 0.00                | 0.00                | 0.00                |
| Bilingual / TESOL               | 1.00                | 1.00                | 0.00                 |   | 0.00                | 0.00                | 0.00                |
| Physical Education              | 1.00                | 1.00                | 0.00                 |   | 0.00                | 0.00                | 0.00                |
| Music                           | 1.00                | 1.00                | 0.00                 |   | 0.00                | 0.00                | 0.00                |
| Library                         | 1.00                | 1.00                | 0.00                 |   | 0.00                | 0.00                | 0.00                |
| School Counselor                | 1.00                | 1.00                | 0.00                 |   | 0.00                | 0.00                | 0.00                |
| Psychology                      | 1.00                | 1.00                | 0.00                 |   | 0.00                | 0.00                | 0.00                |
| Speech                          | 2.00                | 2.00                | 0.00                 |   | 0.00                | 0.00                | 0.00                |
| Special Education               | 5.50                | 5.50                | 0.00                 |   | 0.00                | 0.00                | 0.00                |
| Excel                           | 1.50                | 1.50                | 0.00                 |   | 1.00                | 1.00                | 0.00                |
| <b>Total</b>                    | <b>41.85</b>        | <b>40.85</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>21-22 Actual</b> | <b>22-23 Budget</b> | <b>Budget Change</b> | <b>Notes</b> | <b>21-22 Actual</b> | <b>22-23 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                          | 0.00                | 0.00                | 0.00                 |              | 0.25                | 0.25                | 0.00                |
| <b>Total</b>                  | <b>21.50</b>        | <b>21.50</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> |
|------------------------|--------------|--------------|--------------|--|-------------|-------------|-------------|



**SARAH NOBLE INTERMEDIATE SCHOOL**

| <b>Certified Staffing</b>       |                     |                     |                      |                                      |                     |                     |                     |
|---------------------------------|---------------------|---------------------|----------------------|--------------------------------------|---------------------|---------------------|---------------------|
| <b>Position</b>                 | <b>21-22 Actual</b> | <b>22-23 Budget</b> | <b>Budget Change</b> | <b>Notes</b>                         | <b>21-22 Actual</b> | <b>22-23 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               | 34.00               | 34.00               | 0.00                 | MOVE 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                |
| Literacy & Math Interventionist | 1.50                | 1.50                | 0.00                 |                                      | 0.50                | 0.50                | 0.00                |
| Bilingual / TESOL               | 1.00                | 1.00                | 0.00                 |                                      | 1.00                | 1.00                | 0.00                |
| Physical Education              | 2.00                | 2.00                | 0.00                 |                                      | 0.00                | 0.00                | 0.00                |
| Music                           | 3.00                | 3.00                | 0.00                 |                                      | 0.00                | 0.00                | 0.00                |
| Library                         | 1.00                | 1.00                | 0.00                 |                                      | 0.00                | 0.00                | 0.00                |
| School Counselor                | 2.50                | 2.50                | 0.00                 |                                      | 0.00                | 0.00                | 0.00                |
| Psychology                      | 1.40                | 1.40                | 0.00                 |                                      | 0.00                | 0.00                | 0.00                |
| Speech                          | 1.83                | 1.83                | 0.00                 |                                      | 0.00                | 0.00                | 0.00                |
| Special Education               | 9.20                | 9.20                | 0.00                 |                                      | 1.20                | 1.20                | 0.00                |
| <b>Total</b>                    | <b>65.43</b>        | <b>65.43</b>        | <b>0.00</b>          |                                      | <b>2.70</b>         | <b>2.70</b>         | <b>0.00</b>         |
| <b>Non Certified Staffing</b>   |                     |                     |                      |                                      |                     |                     |                     |
| <b>Position</b>                 | <b>21-22 Actual</b> | <b>22-23 Budget</b> | <b>Budget Change</b> | <b>Notes</b>                         | <b>21-22 Actual</b> | <b>22-23 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>92.53</b>        | <b>92.53</b>        | <b>0.00</b>          |                                      | <b>4.70</b>         | <b>4.70</b>         | <b>0.00</b>         |



**SCHAGHTICOKE MIDDLE SCHOOL**

| <b>Certified Staffing</b>     |                     |                     |                      |                           |                     |                     |                     |  |
|-------------------------------|---------------------|---------------------|----------------------|---------------------------|---------------------|---------------------|---------------------|--|
| <b>Position</b>               | <b>21-22 Actual</b> | <b>22-23 Budget</b> | <b>Budget Change</b> | <b>Notes</b>              | <b>21-22 Actual</b> | <b>22-23 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             | 1.00                | 1.00                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Health                        | 1.64                | 1.64                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Physical Education            | 3.86                | 3.86                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Reading                       | 1.00                | 1.00                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Literacy Interventionist      | 1.00                | 1.00                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Math                          | 9.00                | 9.00                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Math Interventionist          | 1.00                | 1.00                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Science                       | 9.00                | 9.00                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Social Studies                | 9.00                | 9.00                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Practical Arts                | 0.00                | 0.00                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Tech Ed                       | 1.00                | 1.00                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Music                         | 3.00                | 3.00                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Library                       | 1.00                | 1.00                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Computer Ed                   | 2.00                | 2.00                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| School Counselor              | 3.50                | 3.50                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Psychology                    | 1.60                | 1.60                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Speech                        | 1.50                | 1.50                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Special Education             | 10.00               | 10.00               | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| <b>Total</b>                  | <b>82.50</b>        | <b>82.50</b>        | <b>0.00</b>          |                           | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |  |
| <b>Non Certified Staffing</b> |                     |                     |                      |                           |                     |                     |                     |  |
| <b>Position</b>               | <b>21-22 Actual</b> | <b>22-23 Budget</b> | <b>Budget Change</b> | <b>Notes</b>              | <b>21-22 Actual</b> | <b>22-23 Budget</b> | <b>Grant Change</b> |  |
| Para Educators                | 18.00               | 18.00               | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| Secretaries                   | 7.00                | 7.50                | 0.50                 | ADD 0.5 FTE LIBRARY MEDIA | 0.00                | 0.00                | 0.00                |  |
| Nurses                        | 2.00                | 2.00                | 0.00                 |                           | 0.00                | 0.00                | 0.00                |  |
| <b>Total</b>                  | <b>27.00</b>        | <b>27.50</b>        | <b>0.50</b>          |                           | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |  |
| <b>Grand Total SMS</b>        | <b>109.50</b>       | <b>110.00</b>       | <b>0.50</b>          |                           | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |  |



**NEW MILFORD HIGH SCHOOL**

| <b>Certified Staffing</b>        |                     |                     |                      |              |                     |                     |                     |  |
|----------------------------------|---------------------|---------------------|----------------------|--------------|---------------------|---------------------|---------------------|--|
| <b>Position</b>                  | <b>21-22 Actual</b> | <b>22-23 Budget</b> | <b>Budget Change</b> | <b>Notes</b> | <b>21-22 Actual</b> | <b>22-23 Budget</b> | <b>Grant Change</b> |  |
| Principal                        | 1.00                | 1.00                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Assistant Principal              | 3.00                | 3.00                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Athletic Director                | 1.00                | 1.00                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Art                              | 2.80                | 2.80                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Language Arts                    | 15.00               | 15.00               | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| World Language                   | 10.00               | 10.00               | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Bilingual / TESOL                | 1.00                | 1.00                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Health                           | 3.80                | 3.80                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Physical Education               | 5.00                | 5.00                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Math                             | 14.00               | 14.00               | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Science                          | 16.00               | 16.00               | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Social Studies                   | 14.00               | 14.00               | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Business                         | 5.00                | 5.00                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Career Ed                        | 0.20                | 0.20                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Med Tech                         | 0.20                | 0.20                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Tech Ed                          | 2.00                | 2.00                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Music                            | 2.00                | 2.00                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Marketing                        | 1.00                | 1.00                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Library                          | 1.00                | 1.00                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| School Counselor                 | 6.00                | 6.00                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Psychology                       | 1.40                | 1.40                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Speech                           | 1.50                | 1.50                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Computer Based Instruction (CBI) | 0.60                | 0.60                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Special Education                | 11.31               | 11.31               | 0.00                 |              | 4.69                | 4.69                | 0.00                |  |
| <b>Total</b>                     | <b>118.81</b>       | <b>118.81</b>       | <b>0.00</b>          |              | <b>4.69</b>         | <b>4.69</b>         | <b>0.00</b>         |  |
| <b>Non Certified Staffing</b>    |                     |                     |                      |              |                     |                     |                     |  |
| <b>Position</b>                  | <b>21-22 Actual</b> | <b>22-23 Budget</b> | <b>Budget Change</b> | <b>Notes</b> | <b>21-22 Actual</b> | <b>22-23 Budget</b> | <b>Grant Change</b> |  |
| Para Educators                   | 16.00               | 16.00               | 0.00                 |              | 5.00                | 5.00                | 0.00                |  |
| Secretaries                      | 10.00               | 10.00               | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Nurses                           | 2.00                | 2.00                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| Lab Assistant                    | 0.00                | 0.00                | 0.00                 |              | 0.00                | 0.00                | 0.00                |  |
| <b>Total</b>                     | <b>28.00</b>        | <b>28.00</b>        | <b>0.00</b>          |              | <b>5.00</b>         | <b>5.00</b>         | <b>0.00</b>         |  |
| <b>Grand Total NMHS</b>          | <b>146.81</b>       | <b>146.81</b>       | <b>0.00</b>          |              | <b>9.69</b>         | <b>9.69</b>         | <b>0.00</b>         |  |



**DEPARTMENT OF GENERAL ADMINISTRATION - DISTRICT**

| Position                              | 21-22 Actual | 22-23 Budget | Budget Change | Notes  | 21-22 Actual | 22-23 Budget | Grant Change |
|---------------------------------------|--------------|--------------|---------------|--|--------------|--------------|--------------|
| Superintendent                        | 1.00         | 1.00         | 0.00          |  | 0.00         | 0.00         | 0.00         |
| Admin Assistant to Superintendent     | 1.00         | 1.00         | 0.00          |  | 0.00         | 0.00         | 0.00         |
| Secretary Superintendent Office       | 1.00         | 1.00         | 0.00          |  | 0.00         | 0.00         | 0.00         |
| Human Resources Director              | 1.00         | 1.00         | 0.00          |  | 0.00         | 0.00         | 0.00         |
| Admin Secretary Human Resources       | 1.00         | 1.00         | 0.00          |  | 0.00         | 0.00         | 0.00         |
| Director of Fiscal Services           | 1.00         | 1.00         | 0.00          |  | 0.00         | 0.00         | 0.00         |
| Admin Secretary Fiscal Services       | 1.00         | 1.00         | 0.00          |  | 0.00         | 0.00         | 0.00         |
| Accounting Manager                    | 1.00         | 1.00         | 0.00          |  | 0.00         | 0.00         | 0.00         |
| Admin Secretary Accounts Payable      | 1.00         | 1.00         | 0.00          |  | 0.00         | 0.00         | 0.00         |
| Admin Secretary Payroll               | 1.00         | 1.00         | 0.00          |  | 0.00         | 0.00         | 0.00         |
| District Wide Secretary               | 1.50         | 1.50         | 0.00          |  | 0.00         | 0.00         | 0.00         |
| Technology Director                   | 1.00         | 1.00         | 0.00          |  | 0.00         | 0.00         | 0.00         |
| Systems Analyst                       | 1.00         | 1.00         | 0.00          |  | 0.00         | 0.00         | 0.00         |
| Network Admin                         | 1.00         | 1.00         | 0.00          |  | 0.00         | 0.00         | 0.00         |
| Account/Data Specialist               | 1.00         | 1.00         | 0.00          |  | 0.00         | 0.00         | 0.00         |
| District Courier                      | 0.00         | 0.50         | 0.50          | ADD 0.5 FTE - NOT REPRESENTED - RETURN OF OLD POSITION | 0.00         | 0.00         | 0.00         |
| Crossing Guard                        | 0.00         | 0.50         | 0.50          | ADD 0.5 FTE - NOT REPRESENTED - NEW POSITION           | 0.00         | 0.00         | 0.00         |
| Assistant Director of Human Resources | 0.00         | 1.00         | 1.00          | ADD 1.0 FTE - ALIGNED TO NBE - NEW POSITION            | 0.00         | 0.00         | 0.00         |
| Media / PR Superintendent's Office    | 0.00         | 1.00         | 1.00          | ADD 1.0 FTE - SECRETARY UNIT - NEW POSITION            | 0.00         | 0.00         | 0.00         |
| <b>Grand Total DOGA</b>               | <b>15.50</b> | <b>18.50</b> | <b>3.00</b>   |  | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |

**DEPARTMENT OF INSTRUCTION**

| Position                 | 21-22 Actual | 22-23 Budget | Budget Change | Notes | 21-22 Actual | 22-23 Budget | Grant Change |
|--------------------------|--------------|--------------|---------------|-------|--------------|--------------|--------------|
| Assistant Superintendent | 1.00         | 1.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Admin Sec. Asst. Super   | 1.00         | 1.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Literacy Coach           | 1.50         | 1.50         | 0.00          |       | 1.50         | 1.50         | 0.00         |
| Math Coach               | 0.50         | 0.50         | 0.00          |       | 1.50         | 1.50         | 0.00         |
| Data Coach               | 1.00         | 1.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| ELL Teacher              | 2.00         | 2.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Gifted & Talented        | 2.00         | 2.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Tutors                   | 9.50         | 9.50         | 0.00          |       | 1.50         | 1.50         | 0.00         |
| <b>Grand Total DOI</b>   | <b>18.50</b> | <b>18.50</b> | <b>0.00</b>   |       | <b>4.50</b>  | <b>4.50</b>  | <b>0.00</b>  |

**ADULT EDUCATION**

| Position                           | 21-22 Actual | 22-23 Budget | Budget Change | Notes | 21-22 Actual | 22-23 Budget | Grant Change |
|------------------------------------|--------------|--------------|---------------|-------|--------------|--------------|--------------|
| Adult Ed Facilitator               | 0.10         | 0.10         | 0.00          |       | 0.90         | 0.90         | 0.00         |
| <b>Grand Total Adult Education</b> | <b>0.10</b>  | <b>0.10</b>  | <b>0.00</b>   |       | <b>0.90</b>  | <b>0.90</b>  | <b>0.00</b>  |



**DEPARTMENT OF SPECIAL EDUCATION**

| Position                     | 21-22 Actual | 22-23 Budget | Budget Change | Notes | 21-22 Actual | 22-23 Budget | Grant Change |
|------------------------------|--------------|--------------|---------------|-------|--------------|--------------|--------------|
| Special Ed Director          | 0.55         | 0.55         | 0.00          |       | 0.45         | 0.45         | 0.00         |
| Special Education Supervisor | 2.00         | 2.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Admin Secretary SPED         | 2.00         | 2.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| SPED Teacher                 | 0.00         | 0.00         | 0.00          |       | 0.33         | 0.33         | 0.00         |
| Para Educators               | 0.00         | 0.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Tutors                       | 6.00         | 6.00         | 0.00          |       | 1.00         | 1.00         | 0.00         |
| <b>Grand Total DOSE</b>      | <b>10.55</b> | <b>10.55</b> | <b>0.00</b>   |       | <b>1.78</b>  | <b>1.78</b>  | <b>0.00</b>  |

**DEPARTMENT OF PUPIL PERSONNEL**

| Position                  | 21-22 Actual | 22-23 Budget | Budget Change | Notes | 21-22 Actual | 22-23 Budget | Grant Change |
|---------------------------|--------------|--------------|---------------|-------|--------------|--------------|--------------|
| Social Worker             | 5.50         | 5.50         | 0.00          |       | 0.50         | 0.50         | 0.00         |
| Substance Abuse Counselor | 1.00         | 1.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Speech Lang. Path.        | 0.00         | 0.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Nurse                     | 0.40         | 0.40         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| <b>Grand Total DOPP</b>   | <b>6.90</b>  | <b>6.90</b>  | <b>0.00</b>   |       | <b>0.50</b>  | <b>0.50</b>  | <b>0.00</b>  |

**LITCHFIELD HILLS**

| Position                | 21-22 Actual | 22-23 Budget | Budget Change | Notes                                    | 21-22 Actual | 22-23 Budget | Grant Change |
|-------------------------|--------------|--------------|---------------|--|--------------|--------------|--------------|
| SPED Teacher            | 1.20         | 1.20         | 0.00          | FUTURE 1.0 FTE TO HERE FROM LOCATION TBD | 0.40         | 0.40         | 0.00         |
| SPED Para               | 2.00         | 4.00         | 2.00          | ADD 2.0 FTE PARAEDUCATORS                | 0.00         | 0.00         | 0.00         |
| Speech Lang. Path.      | 0.17         | 0.17         | 0.00          |  | 0.00         | 0.00         | 0.00         |
| <b>Grand Total LHTC</b> | <b>3.37</b>  | <b>5.37</b>  | <b>2.00</b>   |  | <b>0.40</b>  | <b>0.40</b>  | <b>0.00</b>  |



**CUSTODIAL & MAINTENANCE**

| Position                    | 21-22 Actual | 22-23 Budget | Budget Change | Notes | 21-22 Actual | 22-23 Budget | Grant Change |
|-----------------------------|--------------|--------------|---------------|-------|--------------|--------------|--------------|
| Facility Director           | 1.00         | 1.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Assistant Facility Director | 1.00         | 1.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Secretary                   | 1.00         | 1.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Custodial HPS               | 4.00         | 4.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Custodial NES               | 4.00         | 4.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Custodial SNIS              | 7.00         | 7.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Custodial SMS               | 6.00         | 6.00         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Custodial NMHS              | 9.50         | 9.50         | 0.00          |       | 0.00         | 0.00         | 0.00         |
| Grounds Keeper              | 5.50         | 5.50         | 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>46.00</b> | <b>46.00</b> | <b>0.00</b>   |       | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |

**FOOD SERVICES**

| Position                  | 21-22 Actual | 22-23 Budget | Budget Change | Notes   | 21-22 Actual | 22-23 Budget | Grant Change |
|---------------------------|--------------|--------------|---------------|---|--------------|--------------|--------------|
| Food Service Director     | 1.00         | 1.00         | 0.00          | SALARIES SELF FUNDED BY<br>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>35.00</b> | <b>35.00</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>21-22 Actual</b> | <b>22-23 Budget</b> | <b>Budget Change</b> | <b>Notes</b>  | <b>21-22 Actual</b>             | <b>22-23 Grant</b> | <b>Grant Change</b> |
| Teachers   | 346.31              | 345.31              | -1.00                | 1.0 FTE GRADE 2 AT NORTHVILLE                                       | 12.12                           | 12.12              | 0.00                |
| Administrators                                   | 17.15               | 17.15               | 0.00                 |   | 0.45                            | 0.45               | 0.00                |
| Non-Bargaining                                   | 13.60               | 15.60               | 2.00                 | 1.0 FTE ASSISTANT DIRECTOR OF HR, 0.5 FTE COURIER, 0.5 FTE CROSSING | 1.40                            | 1.40               | 0.00                |
| Secretaries                                      | 40.50               | 42.00               | 1.50                 | 1.0 MEDIA / PR, 0.5 LIBRARY MEDIA SMS                               | 0.00                            | 0.00               | 0.00                |
| Para Educators                                   | 88.00               | 90.00               | 2.00                 | 2.0 FTE PARA EDUCATORS AT LHTC                                      | 7.00                            | 7.00               | 0.00                |
| Maintenance                                      | 12.50               | 12.50               | 0.00                 |   | 0.00                            | 0.00               | 0.00                |
| Custodial  | 30.50               | 30.50               | 0.00                 |   | 0.00                            | 0.00               | 0.00                |
| Nurse  | 8.00                | 8.00                | 0.00                 |   | 0.00                            | 0.00               | 0.00                |
| Tutors   | 15.50               | 15.50               | 0.00                 |   | 2.50                            | 2.50               | 0.00                |
| <b>Total</b>                                     | <b>572.06</b>       | <b>576.56</b>       | <b>4.50</b>          |   | <b>23.47</b>                    | <b>23.47</b>       | <b>0.00</b>         |

| <b>Supported by Self-Sustaining Funds</b> |                     |                     |                      |                                   |
|---|---------------------|---------------------|----------------------|-----------------------------------|
| <b>Position</b>                           | <b>21-22 Actual</b> | <b>22-23 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               | 1.00                | 1.00                | 0.00                 |                                   |
| <b>Total</b>                              | <b>35.00</b>        | <b>35.00</b>        | <b>0.00</b>          |                                   |

|                                    |   |               |
|------------------------------------|---|---------------|
| <b>22-23 SUPER PROPOSED BUDGET</b> | Supported by Local Funds                  | 576.56        |
|                                    | Supported by Grant Funds                  | 23.47         |
|                                    | Supported by Self Sustaining Food Service | 35.00         |
|                                    | <b>Total</b>                              | <b>635.03</b> |



**FEDERAL AND STATE GRANT SUMMARY**

PROVIDED DIRECTLY TO THE BOARD OF EDUCATION

amounts shown are budget only

|                               |                                     | BUDGET YEAR      |                  |                  |                  |
|-------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|
| DURATION                      | NAME                                | 17/19            | 18/20            | 20/22            | 22/24            |
| 2 YEAR                        | TITLE I                             | 355,198          | 363,001          | 345,659          | 400,192          |
| 2 YEAR                        | TITLE II                            | 84,241           | 74,285           | 67,913           | 76,414           |
| 2 YEAR                        | TITLE III                           | 17,194           | 21,126           | 25,586           | 24,853           |
| 2 YEAR                        | TITLE IV                            | 24,153           | 24,105           | 26,161           | 0                |
| 2 YEAR                        | IMMIGRANT AND YOUTH                 | 0                | 48,501           | 0                | 0                |
| 2 YEAR                        | IDEA 619                            | 32,887           | 33,519           | 33,714           | 33,878           |
| 2 YEAR                        | IDEA 611                            | 893,397          | 893,595          | 923,834          | 920,072          |
| 2 YEAR                        | ESSER II                            | 0                | 0                | 0                | 1,333,864        |
| 2 YEAR                        | ESSER III                           | 0                | 0                | 0                | 2,588,252        |
| <b>SUBTOTAL 2 YEAR GRANTS</b> |                                     | <b>1,407,070</b> | <b>1,458,132</b> | <b>1,422,867</b> | <b>5,377,525</b> |
|                               |                                     | BUDGET YEAR      |                  |                  |                  |
| DURATION                      | NAME                                | 18/19            | 19/20            | 20/21            | 21/22            |
| 1 YEAR                        | ARP IDEA 611                        | 0                | 0                | 0                | 187,791          |
| 1 YEAR                        | ARP IDEA 619                        | 0                | 0                | 0                | 17,821           |
| 1 YEAR                        | ESSER II Special Education Recovery | 0                | 0                | 0                | 118,000          |
| 1 YEAR                        | ESSER I (CARES ACT)                 | 0                | 0                | 269,351          | 0                |
| 1 YEAR                        | CORONAVIRUS RELIEF FUND (CRF)       | 0                | 0                | 189,617          | 0                |
| 1 YEAR                        | BILINGUAL                           | 3,877            | 2,479            | 7,302            | 4,621            |
| 1 YEAR                        | PERKINS                             | 35,209           | 36,884           | 35,604           | 41,171           |
| 1 YEAR                        | ADULT ED CIVICS                     | 38,000           | 38,000           | 38,000           | 0                |
| 1 YEAR                        | ADULT ED WORKPLACE                  | 40,000           | 40,000           | 40,000           | 40,000           |
| 1 YEAR                        | ADULT ED PROVIDER*                  | 112,000          | 110,509          | 150,000          | 147,036          |
| <b>SUBTOTAL 1 YEAR GRANTS</b> |                                     | <b>229,086</b>   | <b>227,872</b>   | <b>729,874</b>   | <b>556,440</b>   |
| <b>GRAND TOTAL</b>            |                                     | <b>1,636,156</b> | <b>1,686,004</b> | <b>2,152,741</b> | <b>5,933,965</b> |

\* THE FUNDING SOURCE FOR THIS GRANT IS SPLIT BETWEEN THREE (3) DIFFERENT SOURCES: STATE, LOCAL, CO-OP



## Educational Reference Group D

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|              |              |              |
|--------------|--------------|--------------|
| Berlin       | East Lyme    | Shelton      |
| Bethel       | Ledyard      | Southington  |
| Branford     | Milford      | Stonington   |
| Clinton      | Newington    | Wallingford  |
| Colchester   | New Milford  | Waterford    |
| Cromwell     | North Haven  | Watertown    |
| East Granby  | Old Saybrook | Wethersfield |
| East Hampton | Rocky Hill   | Windsor      |



## GLOSSARY

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



GLOSSARY

|                     |  |
|---------------------|--|
| <b>Inclusion</b>    | Inclusion students are enrolled in the Pre K special education program (EXCEL) on a reverse  |
| <b>LEA</b>          | Local Education Agency   |
| <b>LHTC</b>         | Litchfield Hills Transition Center: 18-21 year old program for special education students requiring an educational program beyond high school focusing on life skills, community access skills, and vocational skills                                  |
| <b>LRE</b>          | Least Restrictive Environment  |
| <b>MAP</b>          | Measures of Academic Progress  |
| <b>MOC</b>          | Major Object Code  |
| <b>MPR</b>          | Multi-Purpose Room   |
| <b>NCLB</b>         | No Child Left Behind (Federal Legislation)   |
| <b>NEASC</b>        | New England Association of Schools and Colleges  |
| <b>NES</b>          | Northville Elementary School   |
| <b>NMHS</b>         | New Milford High School  |
| <b>NWEA</b>         | Northwest Evaluation Association   |
| <b>NON CERT SAL</b> | Salaries for those employees who are not required to have a certificate from the Connecticut State Dept. of Education. Secretaries, Custodians, Nurses, Paraeducators, and other types of staff are among those who would be included in this category |
| <b>ODP</b>          | Out of District Placement (Usually associated with special education tuition accounts)   |
| <b>OT</b>           | Overtime or Occupational Therapy depending upon context  |
| <b>PBIS</b>         | Positive Behavior Intervention and Supports  |
| <b>PLTW</b>         | Project Lead The Way   |
| <b>PPT</b>          | Pupil Planning and Placement Team  |
| <b>PT</b>           | Physical Therapy   |
| <b>SAT</b>          | Scholastic Aptitude Test   |
| <b>SBAC</b>         | Smarter Balanced Assessment Consortium   |
| <b>Section 504</b>  | A law (The Rehabilitation Act of 1973) that requires accommodations in general education for identified students   |
| <b>SEED</b>         | System for Educator Evaluation and Development   |
| <b>SERC</b>         | State Education Resource Center  |
| <b>SLP</b>          | Speech/Language Pathologist (Requires certification from both the State Department of Education)   |
| <b>SMS</b>          | Schaghticoke Middle School   |
| <b>SNIS</b>         | Sarah Noble Intermediate School  |
| <b>SPED</b>         | Special Education  |
| <b>SRBI</b>         | Scientific Research-Based Interventions  |
| <b>SRO</b>          | School Resource Officer  |
| <b>SRR</b>          | Smart Response Receivers   |
| <b>TEAM</b>         | Teacher Education and Monitoring   |
| <b>TONM</b>         | Town of New Milford  |
| <b>TPA</b>          | Third Party Administrator  |
| <b>TRF</b>          | Transfer   |
| <b>UOB</b>          | Use of Building  |
| <b>USF</b>          | Universal Service Fund (e-rate) - This federal program pays a portion of telephone and Internet  |
| <b>VeriTime</b>     | Time and Attendance Management System  |
| <b>WIN</b>          | What I need  |