

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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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

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

Section 504 Coordinator
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 Budget</i>	<i>22-23 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % 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%
EXPENSE	67,395,731	69,958,502	2,562,771	3.80%
REVENUE	-1,549,707	-1,752,553	-202,846	13.09%
TOTAL	65,846,024	68,205,949	2,359,925	3.58%



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
Enrollment Change	25	15	10	-3	47
Current # of Teachers	2.5 (5 sec)	6	6	6	
Current Class Size	7.8	18.5	16.8	17.3	
22/23 # of Teachers	2.5 (5 sec)	7	6	5	
22/23 Class Size	12.8	18.0	18.5	20.2	
Class Size Change	5.0	-0.5	1.7	2.9	

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

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	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
Total	55.95	55.95	0.00	1.25	1.25	0.00

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	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%
TOTAL	3,621,726	3,704,578	82,852	2.29%



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
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%
TOTAL				1,235,556	1,185,758	1,406,931	1,449,614	42,683	3.03%
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%
TOTAL				84,718	84,858	87,026	90,862	3,836	4.41%
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%
TOTAL				7,600	7,508	11,293	7,879	-3,414	-30.23%
BLA10004	51115	HEALTH	SALARY/CERT-HEALTH	13,551	14,002	13,944	14,332	388	2.78%
TOTAL				13,551	14,002	13,944	14,332	388	2.78%
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%
TOTAL				162,608	68,514	165,384	171,434	6,050	3.66%
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%
TOTAL				14,891	15,940	6,241	3,816	-2,425	-38.86%
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%
TOTAL				2,925	2,318	2,925	2,925	0	0.00%



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
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%
TOTAL				67,468	67,433	69,257	71,168	1,911	2.76%
BLA10010	56430	SOCIAL STUDIES	PERIODICALS-SOCIAL STUDIES	3,379	3,339	3,379	3,500	121	3.58%
TOTAL				3,379	3,339	3,379	3,500	121	3.58%
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%
TOTAL				95,901	95,865	96,296	99,359	3,063	3.18%
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%
TOTAL				66,968	0	69,257	71,668	2,411	3.48%
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%
TOTAL				80,150	76,351	84,165	88,945	4,780	5.68%
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%
TOTAL				1,919	746	1,919	1,119	-800	-41.69%



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%
TOTAL				318,913	333,682	326,357	326,228	-129	-0.04%
BLA24943	55302	SCHOOL ADMIN	TELEPHONE	3,136	3,047	3,199	3,235	36	1.13%
TOTAL				3,136	3,047	3,199	3,235	36	1.13%
BLA26643	53530	SECURITY	PUR SVC/SECURITY	26,643	23,252	28,415	31,675	3,260	11.47%
TOTAL				26,643	23,252	28,415	31,675	3,260	11.47%
BLA32042	51180	STUDENT ACT.	STIPENDS	992	0	992	992	0	0.00%
TOTAL				992	0	992	992	0	0.00%
BGA22343	51285	TECH'S	SALARY - TECH	17,773	14,628	18,217	18,582	365	2.00%
TOTAL				17,773	14,628	18,217	18,582	365	2.00%
SUB TOTAL REGULAR EDUCATION				2,205,091	1,997,243	2,395,197	2,457,333	62,136	2.59%



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%
TOTAL				78,090	77,978	80,399	82,670	2,271	2.82%
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%
TOTAL				67,395	66,258	69,349	62,999	-6,350	-9.16%
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%
TOTAL				35,047	34,947	36,331	37,408	1,077	2.96%
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%
TOTAL				95,342	170,616	97,307	99,743	2,436	2.50%
SUB TOTAL PUPIL PERSONNEL				275,874	349,800	283,386	282,820	-566	-0.20%

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%
TOTAL				582,732	420,420	599,573	613,206	13,633	2.27%
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%
TOTAL				335,551	246,565	343,570	351,219	7,649	2.23%
SUB TOTAL SPECIAL EDUCATION				918,283	666,986	943,143	964,425	21,282	2.26%



NORTHVILLE ELEMENTARY SCHOOL

School Overview

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

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

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
Total	64.35	63.35	-1.00	1.25	1.25	0.00

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%
TOTAL	4,203,680	4,232,978	29,298	0.70%



NES 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
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%
TOTAL				1,635,275	1,594,297	1,746,258	1,716,903	-29,355	-1.68%
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%
TOTAL				95,626	95,618	97,078	100,221	3,143	3.24%
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%
TOTAL				11,800	11,801	15,900	8,700	-7,200	-45.28%
BLB10004	51115	HEALTH	SALARY/CERT-HEALTH	13,551	14,002	13,944	14,332	388	2.78%
TOTAL				13,551	14,002	13,944	14,332	388	2.78%
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%
TOTAL				183,864	243,960	188,763	196,161	7,398	3.92%
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%
TOTAL				24,785	24,792	5,769	4,784	-985	-17.07%
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%
TOTAL				2,525	1,935	2,525	2,525	0	0.00%



NES 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
BLB10009	56110	PHYS ED	SUPPLIES/INST-PE	500	500	500	500	0	0.00%
TOTAL				500	500	500	500	0	0.00%
BLB10010	56430	SOCIAL STUDIES	PERIODICALS/SOCIAL STUDIES	2,570	2,570	2,678	3,000	322	12.02%
TOTAL				2,570	2,570	2,678	3,000	322	12.02%
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%
TOTAL				57,899	57,918	58,870	60,693	1,823	3.10%
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%
TOTAL				66,968	0	69,257	71,168	1,911	2.76%
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%
TOTAL				86,785	80,585	95,774	98,151	2,377	2.48%
BLB22335	51180	A/V	SALARY/NON-CERT AV	1,119	1,118	1,119	1,119	0	0.00%
TOTAL				1,119	1,118	1,119	1,119	0	0.00%



NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				93,307	84,013	97,990	105,577	7,587	7.74%
BLB24943	55302	SCHOOL ADMIN	TELEPHONE	3,136	3,909	3,199	3,235	36	1.13%
TOTAL				3,136	3,909	3,199	3,235	36	1.13%
BLB26643	53530	SECURITY	PUR SVC/SECURITY	27,858	25,698	28,415	31,675	3,260	11.47%
TOTAL				27,858	25,698	28,415	31,675	3,260	11.47%
BLB32042	51180	STUDENT ACT.	STIPENDS	992	992	992	992	0	0.00%
TOTAL				992	992	992	992	0	0.00%
BGB22343	51285	TECH'S	SALARY - TECH	17,773	14,628	18,217	18,582	365	2.00%
TOTAL				17,773	14,628	18,217	18,582	365	2.00%
SUB TOTAL REGULAR EDUCATION				2,326,333	2,258,337	2,447,248	2,438,318	-8,930	-0.36%



NES 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
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%
TOTAL				59,317	59,280	60,309	61,893	1,584	2.63%
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%
TOTAL				61,040	61,401	62,767	64,123	1,356	2.16%
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%
TOTAL				67,347	67,372	70,408	71,945	1,537	2.18%
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%
TOTAL				189,273	190,544	192,752	197,017	4,265	2.21%
SUB TOTAL PUPIL PERSONNEL				376,977	378,597	386,236	394,978	8,742	2.26%

NES 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
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%
TOTAL				787,641	477,123	804,089	821,268	17,179	2.14%
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%
TOTAL				261,409	324,127	268,909	274,636	5,727	2.13%
SUB TOTAL SPECIAL EDUCATION				1,049,050	801,250	1,072,998	1,095,904	22,906	2.13%



SARAH NOBLE INTERMEDIATE SCHOOL

School Overview

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

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

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

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	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
Total	92.53	92.53	0.00	4.70	4.70	0.00

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	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%
TOTAL	6,306,063	6,439,806	133,743	2.12%



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
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%
TOTAL				2,723,127	2,671,554	2,724,737	2,784,822	60,085	2.21%
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%
TOTAL				195,973	192,894	198,216	202,242	4,026	2.03%
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%
TOTAL				10,600	9,345	8,300	7,800	-500	-6.02%
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%
TOTAL				63,495	0	64,839	66,280	1,441	2.22%
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%
TOTAL				325,978	189,366	331,302	338,357	7,055	2.13%
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%
TOTAL				53,475	53,460	9,100	9,100	0	0.00%



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
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%
TOTAL				7,485	4,103	6,685	6,385	-300	-4.49%
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%
TOTAL				139,098	136,422	142,711	145,349	2,638	1.85%
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%
TOTAL				8,800	3,600	7,000	7,000	0	0.00%
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%
TOTAL				252,933	241,615	259,489	264,989	5,500	2.12%



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
BLF10032	56110	ELL	SUPPLIES/INST-ESL	500	0	500	1,000	500	100.00%
TOTAL				500	0	500	1,000	500	100.00%
BLF21343	58100	HEALTH	DUES/FEES-HEALTH SERV	0	0	0	200	200	N/A
TOTAL				0	0	0	200	200	N/A
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%
TOTAL				131,527	129,297	139,703	140,359	656	0.47%
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%
TOTAL				1,719	1,119	1,719	1,119	-600	-34.90%



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%
TOTAL				599,285	849,764	613,498	625,994	12,496	2.04%
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%
TOTAL				12,439	9,488	12,138	12,252	114	0.94%
BLF24943	56100	SCHOOL ADMIN	SUPPLIES/NON-INST-SCHOOL ADM	0	0	400	400	0	0.00%
TOTAL				0	0	400	400	0	0.00%
BLF26643	53530	SECURITY	PUR SVC/SECURITY	27,858	26,953	28,415	31,675	3,260	11.47%
TOTAL				27,858	26,953	28,415	31,675	3,260	11.47%
BLF30041	51180	INTRAMURAL	SALARY/NON-CERT-INTRAMURAL	19,851	21,835	19,851	19,851	0	0.00%
TOTAL				19,851	21,835	19,851	19,851	0	0.00%
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%
TOTAL				18,166	14,907	18,166	18,166	0	0.00%
BGF22343	51285	TECH'S	SALARY - TECH	41,132	36,718	42,160	42,896	736	1.75%
TOTAL				41,132	36,718	42,160	42,896	736	1.75%
SUB TOTAL REGULAR EDUCATION				4,633,441	4,592,439	4,628,929	4,726,236	97,307	2.10%



SNIS 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
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%
TOTAL				250	0	850	850	0	0.00%
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%
TOTAL				135,465	132,205	173,504	177,360	3,856	2.22%
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%
TOTAL				98,614	120,029	100,944	102,965	2,021	2.00%
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%
TOTAL				86,981	66,545	88,276	90,667	2,391	2.71%
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%
TOTAL				162,871	162,503	166,274	169,965	3,691	2.22%
SUB TOTAL PUPIL PERSONNEL				484,181	481,283	529,848	541,807	11,959	2.26%

SNIS 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
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%
SUB TOTAL SPECIAL EDUCATION				1,062,661	1,214,106	1,085,931	1,109,040	23,109	2.13%



SCHAGHTICOKE MIDDLE SCHOOL

School Overview

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

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



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	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
Total	109.50	110.00	0.50	0.00	0.00	0.00

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	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%
TOTAL	8,122,693	8,342,490	219,797	2.71%



SMS 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
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%
TOTAL				67,634	37,860	58,533	59,900	1,367	2.34%
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%
TOTAL				169,175	155,442	171,242	174,356	3,114	1.82%
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%
TOTAL				968,315	850,009	983,401	998,682	15,281	1.55%
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%
TOTAL				485,943	513,213	426,773	438,469	11,696	2.74%
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%
TOTAL				106,990	115,793	109,662	112,374	2,712	2.47%
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%
TOTAL				156,479	155,856	160,485	164,072	3,587	2.24%



SMS 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
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%
TOTAL				839,735	858,781	790,465	819,182	28,717	3.63%
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%
TOTAL				788,245	765,551	805,658	824,365	18,707	2.32%
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%
TOTAL				326,924	313,677	333,728	343,021	9,293	2.78%
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%
TOTAL				733,715	691,144	750,928	774,889	23,961	3.19%
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%
TOTAL				94,789	141,573	95,920	97,098	1,178	1.23%



SMS 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
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%
TOTAL				312,506	286,983	250,267	261,755	11,488	4.59%
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%
TOTAL				122,248	0	123,710	126,778	3,068	2.48%
BLD10032	51115	ELL	SALARY CERT -ESL	84,922	28,827	87,327	89,510	2,183	2.50%
TOTAL				84,922	28,827	87,327	89,510	2,183	2.50%
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%
TOTAL				105,183	103,396	107,216	129,474	22,258	20.76%
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%
TOTAL				2,519	90	2,519	2,369	-150	-5.95%



SMS 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
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%
TOTAL				650,844	705,719	672,003	684,468	12,465	1.85%
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%
TOTAL				14,728	14,692	13,333	12,393	-940	-7.05%
BLD26643	53530	SECURITY	PUR SVC/SECURITY	24,947	21,246	25,446	31,675	6,229	24.48%
TOTAL				24,947	21,246	25,446	31,675	6,229	24.48%
BLD30041	51180	INTRAMURAL	SALARY/NON-CERT-INTRAMURAL	17,526	5,952	17,526	17,526	0	0.00%
TOTAL				17,526	5,952	17,526	17,526	0	0.00%
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%
TOTAL				70,447	32,209	69,277	69,917	640	0.92%



SMS 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
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%
TOTAL				60,092	55,850	59,792	59,292	-500	-0.84%
BGD22343	51285	TECH'S	SALARY - TECH	42,038	40,506	43,089	43,951	862	2.00%
TOTAL				42,038	40,506	43,089	43,951	862	2.00%
SUB TOTAL REGULAR EDUCATION				6,245,944	5,894,367	6,158,300	6,335,516	177,216	2.88%



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%
TOTAL				800	0	700	700	0	0.00%
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%
TOTAL				349,847	266,145	354,669	362,490	7,821	2.21%
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%
TOTAL				96,892	96,165	99,698	102,402	2,704	2.71%
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%
TOTAL				131,668	155,007	134,692	137,623	2,931	2.18%
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%
TOTAL				122,326	123,085	125,152	127,362	2,210	1.77%
SUB TOTAL PUPIL PERSONNEL				701,533	640,402	714,911	730,577	15,666	2.19%

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%
SUB TOTAL SPECIAL EDUCATION				1,221,731	1,349,575	1,249,482	1,276,397	26,915	2.15%



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
Enrollment Change	-66	33	-21	62	8

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

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	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
Total	146.81	146.81	0.00	9.69	9.69	0.00

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	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%
TOTAL	11,719,582	11,991,574	271,992	2.32%



NMHS 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
BLE10000	56100	GEN ED	SUPPLIES/INST-GEN INST SUP	18,000	16,283	18,500	19,000	500	2.70%
TOTAL				18,000	16,283	18,500	19,000	500	2.70%
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%
TOTAL				225,739	206,472	230,815	235,229	4,414	1.91%
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%
TOTAL				1,187,116	1,062,625	1,204,031	1,228,462	24,431	2.03%
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%
TOTAL				706,062	670,057	720,700	735,797	15,097	2.09%
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%
TOTAL				259,362	299,916	270,855	276,828	5,973	2.21%



NMHS 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
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
TOTAL				1,101,766	1,055,217	1,112,378	1,142,624	30,246	2.72%
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%
TOTAL				1,236,297	1,208,404	1,265,124	1,288,891	23,767	1.88%
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%
TOTAL				326,125	334,264	336,439	343,785	7,346	2.18%
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%
TOTAL				1,097,475	1,010,495	1,099,452	1,159,660	60,208	5.48%



NMHS 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
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%
TOTAL				454,241	448,051	398,381	407,906	9,525	2.39%
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%
TOTAL				23,092	0	23,689	24,162	473	2.00%
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%
TOTAL				203,221	197,336	207,131	211,416	4,285	2.07%
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%
TOTAL				12,553	46,848	12,771	13,045	274	2.15%
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%
TOTAL				218,589	187,332	223,959	222,226	-1,733	-0.77%
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%
TOTAL				1,600	1,212	2,300	0	-2,300	-100.00%
BLE10028	51115	ALT ED	SALARY/CERT - NON DEPT INST	46,308	0	47,639	48,701	1,062	2.23%
TOTAL				46,308	0	47,639	48,701	1,062	2.23%



NMHS 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
BLE10029	51115	MARKETING	SALARY/CERT-DIST ED	77,895	77,985	80,204	81,993	1,789	2.23%
TOTAL				77,895	77,985	80,204	81,993	1,789	2.23%
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%
TOTAL				65,246	2,985	67,222	68,635	1,413	2.10%
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%
TOTAL				117,565	64,266	125,698	128,115	2,417	1.92%
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%
TOTAL				2,869	278	3,869	1,119	-2,750	-71.08%



NMHS Regular Education 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
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%
TOTAL				828,838	765,190	849,748	866,623	16,875	1.99%
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%
TOTAL				22,864	17,002	23,408	23,490	82	0.35%
BLE26643	53530	SECURITY	PUR SVC/SECURITY	105,864	122,916	107,981	101,803	-6,178	-5.72%
TOTAL				105,864	122,916	107,981	101,803	-6,178	-5.72%
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%
TOTAL				705,718	663,923	736,129	764,631	28,502	3.87%



NMHS 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
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%
TOTAL				155,149	105,019	155,415	179,159	23,744	15.28%
BGE22343	51285	TECH'S	SALARY - TECH	35,547	38,706	36,436	37,164	728	2.00%
TOTAL				35,547	38,706	36,436	37,164	728	2.00%
SUB TOTAL REGULAR EDUCATION				9,235,101	8,602,782	9,360,274	9,610,464	250,190	2.67%



NMHS 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
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%
TOTAL				644,640	727,139	656,804	641,941	-14,863	-2.26%
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%
TOTAL				123,510	128,004	127,821	130,642	2,821	2.21%
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%
TOTAL				103,787	87,681	106,332	108,659	2,327	2.19%
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%
TOTAL				153,783	149,284	156,548	159,995	3,447	2.20%
SUB TOTAL PUPIL PERSONNEL				1,025,720	1,092,107	1,047,505	1,041,237	-6,268	-0.60%

NMHS 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
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%
SUB TOTAL SPECIAL EDUCATION				1,216,657	1,021,858	1,311,803	1,339,873	28,070	2.14%



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
Total	18.50	18.50	0.00	4.50	4.50	0.00

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%
TOTAL	1,755,508	1,904,392	148,884	8.48%



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
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%
TOTAL				231,607	123,094	195,952	416,157	220,205	112.38%
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%
TOTAL				119,939	132,221	123,292	126,664	3,372	2.73%
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%
TOTAL				110,873	131,304	112,913	115,107	2,194	1.94%
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%
TOTAL				174,260	233,886	174,260	287,545	113,285	65.01%
BDZ10030	51115	SUMMER	SALARY/CERT-SUMMER SCH	20,150	2,468	20,150	20,710	560	2.78%
TOTAL				20,150	2,468	20,150	20,710	560	2.78%
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
TOTAL				276,071	353,666	281,045	286,740	5,695	2.03%



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%
TOTAL				205,307	181,970	210,314	215,119	4,805	2.28%
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%
TOTAL				168,420	222,665	171,791	69,750	-102,041	-59.40%
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%
TOTAL				204,420	177,902	222,791	100,000	-122,791	-55.11%
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%
TOTAL				239,000	133,312	224,000	241,600	17,600	7.86%
BDZ21000	53200	SHARED SERVICES	PROFESSIONAL SERVICES	19,000	16,500	19,000	25,000	6,000	31.58%
TOTAL				19,000	16,500	19,000	25,000	6,000	31.58%
GRAND TOTAL DEPARTMENT OF INSTRUCTION				1,769,047	1,708,989	1,755,508	1,904,392	148,884	8.48%



ADULT EDUCATION

Overview

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

Operating Expenses

- (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 Actual	22-23 Budget	Budget Change	21-22 Actual	22-23 Grant	Grant Change
Adult Ed Facilitator	0.10	0.10	0.00	0.90	0.90	0.00
Total	0.10	0.10	0.00	0.90	0.90	0.00

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	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%
TOTAL	121,287	116,673	-4,614	-3.80%



Adult 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
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%
TOTAL				117,669	65,019	119,637	115,273	-4,364	-3.65%
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%
TOTAL				1,650	1,141	1,650	1,400	-250	-15.15%
GRAND TOTAL DEPARTMENT OF ADULT EDUCATION				119,319	66,159	121,287	116,673	-4,614	-3.80%



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
Total	6.90	6.90	0.00	0.50	0.50	0.00

Operating Expenses by Major Object Code

<i>MAJOR OBJECT CODE</i>	<i>21-22 Budget</i>	<i>22-23 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
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%
TOTAL	1,329,002	1,363,997	34,995	2.63%



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%
TOTAL				402,875	399,758	413,639	419,252	5,613	1.36%
BPZ21243	51115	COUNSELING	CERTIFIED TEACHER SALARIES	83,406	0	85,908	87,824	1,916	2.23%
TOTAL				83,406	0	85,908	87,824	1,916	2.23%
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%
TOTAL				775,032	744,662	800,796	827,481	26,685	3.33%
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%
TOTAL				8,674	0	8,674	9,080	406	4.68%
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%
TOTAL				19,805	22,891	19,985	20,360	375	1.88%
GRAND TOTAL DEPARTMENT OF PUPIL PERSONNEL				1,289,792	1,167,311	1,329,002	1,363,997	34,995	2.63%



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

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	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%
TOTAL	5,487,398	5,866,941	379,543	6.92%



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%
TOTAL				1,308,208	1,412,585	1,384,418	1,492,069	107,651	7.78%
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%
TOTAL				206,208	186,348	206,616	206,786	170	0.08%
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%
TOTAL				455,120	262,943	474,928	467,808	-7,120	-1.50%
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%
TOTAL				62,996	24,072	60,496	61,823	1,327	2.19%
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%
TOTAL				169,855	114,078	170,594	161,435	-9,159	-5.37%
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%
TOTAL				2,343,615	2,395,394	3,190,346	3,477,020	286,674	8.99%
GRAND TOTAL DEPARTMENT OF SPECIAL EDUCATION				4,546,002	4,395,420	5,487,398	5,866,941	379,543	6.92%



LITCHFIELD HILLS TRANSITION CENTER (LHTC)

Overview

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

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
Total	3.37	5.37	2.00	0.40	0.40	0.00

Enrollment

	TOTAL
October 1, 2021	14
FY 22/23 Projected	22
Enrollment Change	8



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	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%
TOTAL	192,410	254,943	62,533	32.50%

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
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%
GRAND TOTAL LHTC				187,665	213,633	192,410	254,943	62,533	32.50%



TRANSPORTATION FOR SPECIAL EDUCATION

Overview

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

Operating Expenses by Major Object Code

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

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
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
GRAND TOTAL SPED TRANSPORTATION				690,377	549,617	872,132	942,894	70,762	8.11%



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
Total	32.00	32.00	0.00	0.00	0.00	0.00

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

MAJOR OBJECT CODE	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL	2,254,821	2,291,995	37,174	1.65%

Custodial 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
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%
TOTAL				260,008	244,771	264,446	269,684	5,238	1.98%
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%
TOTAL				259,752	257,392	264,043	269,273	5,230	1.98%



Custodial 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
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%
TOTAL				370,360	336,988	376,791	384,277	7,486	1.99%
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%
TOTAL				368,391	331,136	375,022	382,453	7,431	1.98%
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%
TOTAL				553,516	417,672	563,198	574,371	11,173	1.98%
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%
TOTAL				392,392	509,307	396,407	396,699	292	0.07%
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%
TOTAL				14,660	4,239	14,914	15,238	324	2.17%
GRAND TOTAL CUSTODIAL				2,219,079	2,101,505	2,254,821	2,291,995	37,174	1.65%



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
Total	14.00	14.00	0.00	0.00	0.00	0.00

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

MAJOR OBJECT CODE	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL	3,183,445	3,302,098	118,653	3.73%

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
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%
TOTAL				214,475	187,250	217,618	226,370	8,752	4.02%



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%
TOTAL				207,203	200,630	210,260	217,766	7,506	3.57%
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%
TOTAL				470,376	451,871	477,416	498,628	21,212	4.44%



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
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%
TOTAL				374,328	330,891	379,336	396,371	17,035	4.49%
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%
TOTAL				711,137	639,753	720,898	755,594	34,696	4.81%



Maintenance Operating Expenses by Line Item

2022-2023 Superintendent's Proposed Budget

LOCATION	ORG	OBJ	DESCRIPTION	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % 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%
TOTAL				1,069,336	948,188	1,081,689	1,093,078	11,389	1.05%
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
TOTAL				95,045	89,516	96,228	114,291	18,063	18.77%
GRAND TOTAL MAINTENANCE				3,141,900	2,848,098	3,183,445	3,302,098	118,653	3.73%



BOARD OF EDUCATION

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

ORG	OBJ	DESCRIPTION	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL			266,295	400,110	271,903	294,233	22,330	8.21%

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>ORG</i>	<i>OBJ</i>	<i>PROGRAM</i>	<i>DESCRIPTION</i>	<i>20-21 Budget</i>	<i>20-21 Actual</i>	<i>21-22 Budget</i>	<i>22-23 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</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%
TOTAL				367,948	277,845	403,661	379,467	-24,194	-5.99%



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

<i>ORG</i>	<i>OBJ</i>	<i>DESCRIPTION</i>	<i>20-21 Budget</i>	<i>20-21 Actual</i>	<i>21-22 Budget</i>	<i>22-23 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
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%
TOTAL			744,481	698,618	782,969	940,890	157,921	20.17%

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%**:

ORG	OBJ	DESCRIPTION	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL			11,074,320	10,166,657	10,810,557	11,415,730	605,173	5.60%

- **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

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)

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%**:

ORG	OBJ	DESCRIPTION	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL			849,003	858,309	882,398	887,249	4,851	0.55%

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

MAJOR OBJECT CODE	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL	932,769	1,019,595	86,826	9.31%

- 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

ORG	OBJ	DESCRIPTION	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL			851,013	811,215	932,769	1,019,595	86,826	9.31%

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

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

ORG	OBJ	DESCRIPTION	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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
DEPARTMENT TOTAL - TECHNOLOGY		\$262,240	\$468,528	\$329,037	\$319,621	\$610,402	\$1,989,828

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
DEPARTMENT TOTAL - BAND		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

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
DEPARTMENT TOTAL - ATHLETICS		\$28,000	\$22,000	\$28,000	\$22,000	\$17,000	\$117,000



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
DEPARTMENT TOTAL - FACILITIES		\$768,500	\$674,250	\$694,750	\$410,200	\$979,000	\$3,526,700

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



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
DEPARTMENT TOTAL - FACILITIES OTHER		\$3,480,000	\$602,500	\$733,000	\$367,000	\$368,000	\$5,550,500

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 Budget	20-21 Actual	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % 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%
TOTAL REVENUE			-1,000,107	-1,318,344	-1,549,707	-1,752,553	-202,846	13.09%

- **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 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	PROFESSIONAL SERVICES	
LEGAL SERVICES	53010		
CURRICULUM DEVELOPMENT	53050		
PROFESSIONAL SERVICES	53200		
MEDICAL SERVICES - SPORTS	53201		
SUBSTITUTES	53210		
IN SERVICE	53220		
PUPIL SERVICES	53230		
FIELD TRIPS	53240		
OTHER PROF/ TECH SERVICES	53300		
AUDIT/ACCOUNTING	53310		
TECHNICAL SERVICES	53500		
SECURITY	53530		
SPORTS OFFICIALS SERVICES	53540		PROPERTY SERVICES
CONTRACTUAL TRASH PICK UP	54101		
REPAIRS & MAINTENANCE	54301		
FIRE / SECURITY MAINTENANCE	54302		
GROUNDS MAINTENANCE	54303		
GENERAL REPAIRS	54310		
TECHNOLOGY RELATED REPAIRS	54320		
WATER	54411		
SEWER	54412		
LEASE/RENTAL EQUIP/VEH	54420		

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



Enrollment Projections by Building & Grade

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

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

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

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

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

	TOTAL		
LHTC	October 1, 2021	14	LHTC
	FY 22/23 Projected	22	
	Enrollment Change	8	

DISTRICT	October 1, 2021	3690	DISTRICT
	FY 22/23 Projected	3708	
	Enrollment Change	18	



HILL AND PLAIN ELEMENTARY SCHOOL

Certified Staffing							
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
Total	36.45	36.45	0.00		1.00	1.00	0.00

Non Certified Staffing							
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
Total	19.50	19.50	0.00		0.25	0.25	0.00

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

Certified Staffing							
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	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
Total	41.85	40.85	-1.00		1.00	1.00	0.00

Non Certified Staffing							
Position	21-22 Actual	22-23 Budget	Budget Change	Notes	21-22 Actual	22-23 Budget	Grant Change
Para Educators	17.50	17.50	0.00		0.00	0.00	0.00
Secretaries	3.00	3.00	0.00		0.00	0.00	0.00
Nurses	1.00	1.00	0.00		0.00	0.00	0.00
BCBA	0.00	0.00	0.00		0.25	0.25	0.00
Total	21.50	21.50	0.00		0.25	0.25	0.00

Grand Total NES	63.35	62.35	-1.00		1.25	1.25	0.00
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SARAH NOBLE INTERMEDIATE SCHOOL

Certified Staffing							
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	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
Total	65.43	65.43	0.00		2.70	2.70	0.00

Non Certified Staffing							
Position	21-22 Actual	22-23 Budget	Budget Change	Notes	21-22 Actual	22-23 Budget	Grant Change
Para Educators	19.00	19.00	0.00		2.00	2.00	0.00
Secretaries	6.00	6.00	0.00		0.00	0.00	0.00
Nurses	1.60	1.60	0.00		0.00	0.00	0.00
BCBA	0.50	0.50	0.00		0.00	0.00	0.00
Total	27.10	27.10	0.00		2.00	2.00	0.00

Grand Total SNIS	92.53	92.53	0.00		4.70	4.70	0.00
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SCHAGHTICOKE MIDDLE SCHOOL

Certified Staffing								
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	2.40	2.40	0.00		0.00	0.00	0.00	
Art	2.00	2.00	0.00		0.00	0.00	0.00	
Language Arts	12.00	12.00	0.00		0.00	0.00	0.00	
World Language	5.00	5.00	0.00		0.00	0.00	0.00	
Bilingual / TESOL	1.00	1.00	0.00		0.00	0.00	0.00	
Health	1.64	1.64	0.00		0.00	0.00	0.00	
Physical Education	3.86	3.86	0.00		0.00	0.00	0.00	
Reading	1.00	1.00	0.00		0.00	0.00	0.00	
Literacy Interventionist	1.00	1.00	0.00		0.00	0.00	0.00	
Math	9.00	9.00	0.00		0.00	0.00	0.00	
Math Interventionist	1.00	1.00	0.00		0.00	0.00	0.00	
Science	9.00	9.00	0.00		0.00	0.00	0.00	
Social Studies	9.00	9.00	0.00		0.00	0.00	0.00	
Practical Arts	0.00	0.00	0.00		0.00	0.00	0.00	
Tech Ed	1.00	1.00	0.00		0.00	0.00	0.00	
Music	3.00	3.00	0.00		0.00	0.00	0.00	
Library	1.00	1.00	0.00		0.00	0.00	0.00	
Computer Ed	2.00	2.00	0.00		0.00	0.00	0.00	
School Counselor	3.50	3.50	0.00		0.00	0.00	0.00	
Psychology	1.60	1.60	0.00		0.00	0.00	0.00	
Speech	1.50	1.50	0.00		0.00	0.00	0.00	
Special Education	10.00	10.00	0.00		0.00	0.00	0.00	
Total	82.50	82.50	0.00		0.00	0.00	0.00	
Non Certified Staffing								
Position	21-22 Actual	22-23 Budget	Budget Change	Notes	21-22 Actual	22-23 Budget	Grant Change	
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	
Total	27.00	27.50	0.50		0.00	0.00	0.00	
Grand Total SMS	109.50	110.00	0.50		0.00	0.00	0.00	



NEW MILFORD HIGH SCHOOL

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



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
Grand Total DOGA	15.50	18.50	3.00		0.00	0.00	0.00

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
Grand Total DOI	18.50	18.50	0.00		4.50	4.50	0.00

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
Grand Total Adult Education	0.10	0.10	0.00		0.90	0.90	0.00



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
Grand Total DOSE	10.55	10.55	0.00		1.78	1.78	0.00

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
Grand Total DOPP	6.90	6.90	0.00		0.50	0.50	0.00

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
Grand Total LHTC	3.37	5.37	2.00		0.40	0.40	0.00



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
Total Facilities	46.00	46.00	0.00		0.00	0.00	0.00

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 FOOD SERVICE PROGRAM	0.00	0.00	0.00
Secretary	1.00	1.00	0.00		0.00	0.00	0.00
Head Cook	5.00	5.00	0.00		0.00	0.00	0.00
Assistant Cook	3.00	3.00	0.00		0.00	0.00	0.00
Food Prep I	5.00	5.00	0.00		0.00	0.00	0.00
Food Prep II	2.00	2.00	0.00		0.00	0.00	0.00
General Worker	18.00	18.00	0.00		0.00	0.00	0.00
Total Food Service	35.00	35.00	0.00			0.00	0.00



TOTAL STAFFING BY BARGAINING UNIT

Supported by Funds in this Budget Request					Supported by Grant Funds		
Position	21-22 Actual	22-23 Budget	Budget Change	Notes	21-22 Actual	22-23 Grant	Grant Change
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
Total	572.06	576.56	4.50		23.47	23.47	0.00

Supported by Self-Sustaining Funds				
Position	21-22 Actual	22-23 Budget	Budget Change	Notes
Food Service Staff	33.00	33.00	0.00	Supported by Self Sustaining Fund
Food Service Secretaries	1.00	1.00	0.00	
Food Service Non-Bargaining	1.00	1.00	0.00	
Total	35.00	35.00	0.00	

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



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
SUBTOTAL 2 YEAR GRANTS		1,407,070	1,458,132	1,422,867	5,377,525
		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
SUBTOTAL 1 YEAR GRANTS		229,086	227,872	729,874	556,440
GRAND TOTAL		1,636,156	1,686,004	2,152,741	5,933,965

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



Educational Reference Group D

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



GLOSSARY

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



GLOSSARY

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