

# **NEW MILFORD PUBLIC SCHOOLS EDUCATION BUDGET**

**2026 – 2027**



**Board Adopted Budget**



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## NEW MILFORD BOARD OF EDUCATION

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

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Mrs. Leslie Sarich, Chairperson

Mr. Eric Hansell, Vice Chairperson

Mrs. Sarah Herring, Secretary

Mrs. Tammy McInerney, Assistant Secretary

Mr. Dean J. Barile

Mr. Joseph Failla

Mrs. Wendy Faulenbach

Mr. Brian McCauley

Mr. Tom O'Brien

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

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

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

Focus



Collaboration



Creativity

Heart





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

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

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Section 504 Coordinator

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

Title IX Coordinator for Students & Staff

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



## 2026-2027 Board Adopted Budget

TO: Mayor Pete Bass, Members of the Town Council, Members of the Board of Finance  
FROM: Mrs. Leslie Sarich, Chairperson, New Milford Board of Education  
DATE: January 30, 2026  
RE: Transmittal of the 2026-27 Adopted Board of Education Budget

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I am pleased to present the New Milford Board of Education's Adopted Budget for the 2026-27 Fiscal Year. This budget of \$78,773,658 represents a 3.20% increase over the 2025-2026 operating budget. This budget was passed unanimously by the New Milford Board of Education on January 21st.

The increase of \$2,441,071 includes the following which summarizes to a large extent the contractual obligations in the BOE adopted budget; an increase of \$1,354,661 in salaries and an increase of \$1,231,548 in benefits. The following chart compares the budget adoption process of the past two years to where we are currently:

| Year    | Superintendent Proposed | Board of Education Adopted | Board of Finance Adopted/Final |
|---------|-------------------------|----------------------------|--------------------------------|
| 2026-27 | 3.20%                   | 3.20%                      | TBD                            |
| 2025-26 | 3.93%                   | 3.93%                      | 3.91%                          |
| 2024-25 | 4.46%                   | 3.87%                      | 3.87%                          |

This Board of Education Adopted Budget focuses upon the following priorities: Student Support and Safety; High Quality Teaching and Learning; Ongoing Development of Processes and Procedures; and Career Readiness and Exploration. During our deliberations we considered the following question: Does this budget conform to our mission statement, ideas we live by, and the Town's values in regard to the delivery of educational services to our constituents?

Please forward any questions or clarifications you may have prior to the budget hearing presentation. We look forward to presenting at your budget hearings.

Kind Regards,



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## 2026 - 2027 BOARD ADOPTED BUDGET OVERVIEW

| MAJOR OBJECT CODE     | 25-26<br>Budget | 26-27<br>Budget | Budget to Budget<br>\$ Change | Budget to Budget<br>% Change |
|-----------------------|-----------------|-----------------|-------------------------------|------------------------------|
| SALARY                | 44,853,190      | 46,207,851      | 1,354,661                     | 3.02%                        |
| BENEFITS              | 13,426,487      | 14,658,035      | 1,231,548                     | 9.17%                        |
| PROFESSIONAL SERVICES | 4,447,179       | 4,392,288       | -54,891                       | -1.23%                       |
| PROPERTY SERVICES     | 1,003,348       | 1,002,297       | -1,051                        | -0.10%                       |
| OTHER SERVICES        | 12,302,511      | 11,824,183      | -478,328                      | -3.89%                       |
| SUPPLIES              | 2,956,759       | 3,001,848       | 45,089                        | 1.52%                        |
| 5 YEAR CAPITAL PLAN   | 0               | 0               | 0                             | N/A                          |
| CAPITAL OTHER         | 97,216          | 108,800         | 11,584                        | 11.92%                       |
| DUES & FEES           | 98,510          | 98,306          | -204                          | -0.21%                       |
| EXPENSE               | 79,185,200      | 81,293,608      | 2,108,408                     | 2.66%                        |
| REVENUE               | -2,852,613      | -2,519,950      | 332,663                       | -11.66%                      |
| TOTAL                 | 76,332,587      | 78,773,658      | 2,441,071                     | 3.20%                        |



## HILL AND PLAIN ELEMENTARY SCHOOL

### School Overview

The 2026-2027 Board Adopted Budget represents a **0.45% INCREASE** for Hill and Plain Elementary School that includes:

- **INCREASE** of a 0.5 FTE TEACHER in PreK.
- **REDUCTION** of a 1.0 FTE TEACHER in Grade 1.
- **REDUCTION** of a 1.0 FTE TEACHER in Grade 2.
- **REDUCTION** of a 0.5 FTE TEACHER in Special Education.
- **TRANSFER** in of a 0.1 FTE NURSE from LHTC.

As of October 1, 2025, Hill and Plain Elementary School served **363** students in Grades PK – 2. Next year it is projected that **333** students will be enrolled at Hill and Plain Elementary School.

### Enrollment & Class Size

|     |                       |             |      |      |      |       |              |
|-----|-----------------------|-------------|------|------|------|-------|--------------|
| HPS |                       | Grade       |      |      |      |       | HILL & PLAIN |
|     |                       | PK          | K    | 1    | 2    | TOTAL |              |
|     | October 1, 2025       | 60          | 85   | 93   | 125  | 363   |              |
|     | FY 26-27 Projected    | 70          | 85   | 85   | 93   | 333   |              |
|     | Enrollment Change     | 10          | 0    | -8   | -32  | -30   |              |
|     | Current # of Teachers | 3.0 (6 sec) | 6    | 6    | 6    | -1    |              |
|     | Current Class Size    | 10.0        | 14.2 | 15.5 | 20.8 |       |              |
|     | 26/27 # of Teachers   | 3.5 (7 sec) | 6    | 5    | 5    |       |              |
|     | 26/27 Class Size      | 10.0        | 14.2 | 17.0 | 18.6 |       |              |
|     | Class Size Change     | 0.0         | 0.0  | 1.5  | -2.2 |       |              |

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

|                   |                  |                |
|-------------------|------------------|----------------|
| PreK (70)         | 10 per section   | (3.5 Teachers) |
| Kindergarten (85) | 14.2 per section | (6 Teachers)   |
| Grade 1 (85)      | 17.0 per section | (5 Teachers)   |
| Grade 2 (93)      | 18.6 per section | (5 Teachers)   |



## ***Staffing Data***

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

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

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| <b><i>MAJOR OBJECT CODE</i></b> | <b><i>25-26<br/>Budget</i></b> | <b><i>26-27<br/>Budget</i></b> | <b><i>Budget to<br/>Budget \$<br/>Change</i></b> | <b><i>Budget to<br/>Budget %<br/>Change</i></b> |
|---------------------------------|--------------------------------|--------------------------------|--------------------------------------------------|-------------------------------------------------|
| SALARY                          | 3,952,046                      | 3,961,554                      | 9,508                                            | 0.24%                                           |
| PROFESSIONAL SERVICES           | 44,900                         | 46,388                         | 1,488                                            | 3.31%                                           |
| PROPERTY SERVICES               | 200                            | 200                            | 0                                                | 0.00%                                           |
| OTHER SERVICES                  | 4,587                          | 6,900                          | 2,313                                            | 50.43%                                          |
| SUPPLIES                        | 98,675                         | 103,828                        | 5,153                                            | 5.22%                                           |
| DUES & FEES                     | 400                            | 400                            | 0                                                | 0.00%                                           |
| <b>TOTAL</b>                    | <b>4,100,808</b>               | <b>4,119,270</b>               | <b>18,462</b>                                    | <b>0.45%</b>                                    |

HPS Regular Education Operating Expenses by Line Item

| ORG          | OBJ   | PROGRAM | DESCRIPTION                | 24-25<br>Budget  | 24-25<br>Actual  | 25-26<br>Budget  | 26-27<br>Budget  | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|--------------|-------|---------|----------------------------|------------------|------------------|------------------|------------------|----------------------------------|---------------------------------|
| BLA10000     | 51115 | GEN ED  | SALARY/CERT-GEN ED         | 1,533,035        | 1,678,370        | 1,536,908        | 1,443,923        | -92,985                          | -6.05%                          |
| BLA10000     | 51201 | GEN ED  | SALARY/NON-CERT-GEN ED     | 29,837           | 28,696           | 30,881           | 31,931           | 1,050                            | 3.40%                           |
| BLA10000     | 53200 | GEN ED  | PROFESSIONAL SERVICES      | 1,500            | 504              | 0                | 0                | 0                                | N/A                             |
| BLA10000     | 56110 | GEN ED  | SUPPLIES/INST-GEN INST SUP | 32,500           | 32,709           | 28,100           | 28,673           | 573                              | 2.04%                           |
| <b>TOTAL</b> |       |         |                            | <b>1,596,872</b> | <b>1,740,279</b> | <b>1,595,889</b> | <b>1,504,527</b> | <b>-91,362</b>                   | <b>-5.72%</b>                   |
| BLA10001     | 51115 | ART     | SALARY/CERT-ART            | 91,363           | 52,711           | 65,905           | 68,409           | 2,504                            | 3.80%                           |
| BLA10001     | 56110 | ART     | SUPPLIES/INST-ART          | 3,000            | 2,962            | 3,000            | 3,000            | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |         |                            | <b>94,363</b>    | <b>55,673</b>    | <b>68,905</b>    | <b>71,409</b>    | <b>2,504</b>                     | <b>3.63%</b>                    |
| BLA10002     | 56110 | ELA     | SUPPLIES/INST-ENGLISH      | 77,003           | 77,003           | 0                | 0                | 0                                | 0.00%                           |
| BLA10002     | 56420 | ELA     | LIBRARY BOOKS-ENGLISH      | 12,875           | 12,825           | 5,142            | 4,056            | -1,086                           | -21.12%                         |
| BLA10002     | 56460 | ELA     | WORKBOOKS-ENGLISH          | 3,000            | 2,976            | 1,000            | 11,650           | 10,650                           | 1065.00%                        |
| <b>TOTAL</b> |       |         |                            | <b>92,878</b>    | <b>92,804</b>    | <b>6,142</b>     | <b>15,706</b>    | <b>9,564</b>                     | <b>155.71%</b>                  |
| BLA10004     | 51115 | HEALTH  | SALARY/CERT-HEALTH         | 15,174           | 0                | 15,599           | 16,176           | 577                              | 3.70%                           |
| <b>TOTAL</b> |       |         |                            | <b>15,174</b>    | <b>0</b>         | <b>15,599</b>    | <b>16,176</b>    | <b>577</b>                       | <b>3.70%</b>                    |
| BLA10006     | 51115 | READING | SALARY/CERT-REM READ       | 176,988          | 0                | 181,648          | 188,862          | 7,214                            | 3.97%                           |
| BLA10006     | 56110 | READING | SUPPLIES/INST-REM READ     | 3,000            | 3,332            | 1,250            | 1,000            | -250                             | -20.00%                         |
| <b>TOTAL</b> |       |         |                            | <b>179,988</b>   | <b>3,332</b>     | <b>182,898</b>   | <b>189,862</b>   | <b>6,964</b>                     | <b>3.81%</b>                    |
| BLA10007     | 56110 | MATH    | SUPPLIES/INST-MATH         | 18,000           | 18,503           | 21,233           | 17,000           | -4,233                           | -19.94%                         |
| <b>TOTAL</b> |       |         |                            | <b>18,000</b>    | <b>18,503</b>    | <b>21,233</b>    | <b>17,000</b>    | <b>-4,233</b>                    | <b>-19.94%</b>                  |
| BLA10008     | 56110 | SCIENCE | SUPPLIES/INST-SCIENCE      | 2,000            | 1,972            | 2,000            | 2,000            | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |         |                            | <b>2,000</b>     | <b>1,972</b>     | <b>2,000</b>     | <b>2,000</b>     | <b>0</b>                         | <b>0.00%</b>                    |

HPS Regular Education Operating Expenses by Line Item

| ORG          | OBJ   | PROGRAM        | DESCRIPTION                | 24-25<br>Budget | 24-25<br>Actual | 25-26<br>Budget | 26-27<br>Budget | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|--------------|-------|----------------|----------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------------------------|
| BLA10009     | 51115 | PHYS ED        | SALARY/CERT-PE             | 74,666          | 56,967          | 58,902          | 61,258          | 2,356                            | 4.00%                           |
| BLA10009     | 56110 | PHYS ED        | SUPPLIES/INST-PE           | 700             | 659             | 700             | 700             | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |                |                            | <b>75,366</b>   | <b>57,626</b>   | <b>59,602</b>   | <b>61,958</b>   | <b>2,356</b>                     | <b>3.95%</b>                    |
| BLA10010     | 56430 | SOCIAL STUDIES | PERIODICALS-SOCIAL STUDIES | 3,500           | 3,525           | 3,000           | 1,600           | -1,400                           | -46.67%                         |
| <b>TOTAL</b> |       |                |                            | <b>3,500</b>    | <b>3,525</b>    | <b>3,000</b>    | <b>1,600</b>    | <b>-1,400</b>                    | <b>-46.67%</b>                  |
| BLA10025     | 51115 | MUSIC          | SALARY/CERT-MUSIC          | 103,483         | 51,628          | 63,676          | 66,223          | 2,547                            | 4.00%                           |
| BLA10025     | 54310 | MUSIC          | NON-TECH RELATED REPAIRS   | 400             | 0               | 200             | 200             | 0                                | 0.00%                           |
| BLA10025     | 56110 | MUSIC          | SUPPLIES/INST-MUSIC        | 500             | 493             | 500             | 500             | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |                |                            | <b>104,383</b>  | <b>52,121</b>   | <b>64,376</b>   | <b>66,923</b>   | <b>2,547</b>                     | <b>3.96%</b>                    |
| BLA10032     | 51115 | ELL            | SALARY/CERT-ELL            | 74,310          | 56,967          | 76,301          | 79,200          | 2,899                            | 3.80%                           |
| BLA10032     | 56110 | ELL            | INSTRUCTIONAL SUPPLIES     | 1,500           | 1,445           | 1,500           | 1,000           | -500                             | -33.33%                         |
| <b>TOTAL</b> |       |                |                            | <b>75,810</b>   | <b>58,412</b>   | <b>77,801</b>   | <b>80,200</b>   | <b>2,399</b>                     | <b>3.08%</b>                    |
| BLA22235     | 51115 | LIBRARY        | SALARY/CERT-LIBRARY        | 71,229          | 74,625          | 72,775          | 75,686          | 2,911                            | 4.00%                           |
| BLA22235     | 51210 | LIBRARY        | SALARY/NON-CERT- LIBRARY   | 14,276          | 27,397          | 15,146          | 15,525          | 379                              | 2.50%                           |
| BLA22235     | 53200 | LIBRARY        | PROFESSIONAL SERVICES      | 2,200           | 2,142           | 1,500           | 1,500           | 0                                | 0.00%                           |
| BLA22235     | 56100 | LIBRARY        | GENERAL SUPPLIES           | 125             | 125             | 250             | 250             | 0                                | 0.00%                           |
| BLA22235     | 56110 | LIBRARY        | SUPPLIES/INST-LIBRARY      | 125             | 121             | 0               | 0               | 0                                | 0.00%                           |
| BLA22235     | 56420 | LIBRARY        | LIBRARY BOOKS-LIBRARY      | 5,000           | 5,000           | 5,000           | 5,000           | 0                                | 0.00%                           |
| BLA22235     | 58100 | LIBRARY        | DUES & FEES                | 225             | 62              | 225             | 225             | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |                |                            | <b>93,180</b>   | <b>109,472</b>  | <b>94,896</b>   | <b>98,186</b>   | <b>3,290</b>                     | <b>3.47%</b>                    |
| BLA22335     | 51180 | A/V            | STIPENDS                   | 1,119           | 1,119           | 1,119           | 1,142           | 23                               | 2.06%                           |
| <b>TOTAL</b> |       |                |                            | <b>1,119</b>    | <b>1,119</b>    | <b>1,119</b>    | <b>1,142</b>    | <b>23</b>                        | <b>2.06%</b>                    |

HPS Regular Education Operating Expenses by Line Item

| <b>ORG</b>                         | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>            | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------------------------------|------------|----------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BLA24143                           | 51113      | PRINC. OFFICE  | SALARY/CERT -PRINCIPAL OFFICE | 239,541                 | 240,448                 | 304,929                 | 321,931                 | 17,002                                    | 5.58%                                    |
| BLA24143                           | 51210      | PRINC. OFFICE  | SALARY/NON-CERT-PRIN OFF      | 86,111                  | 94,183                  | 91,364                  | 93,648                  | 2,284                                     | 2.50%                                    |
| BLA24143                           | 55301      | PRINC. OFFICE  | POSTAGE-PRIN OFF              | 1,000                   | 975                     | 500                     | 500                     | 0                                         | 0.00%                                    |
| BLA24143                           | 55505      | PRINC. OFFICE  | PRINTING                      | 500                     | 500                     | 500                     | 500                     | 0                                         | 0.00%                                    |
| BLA24143                           | 56120      | PRINC. OFFICE  | SUPPLIES/NON-INST-PRIN OFF    | 6,500                   | 6,658                   | 6,500                   | 7,899                   | 1,399                                     | 21.52%                                   |
| <b>TOTAL</b>                       |            |                |                               | <b>333,652</b>          | <b>342,764</b>          | <b>403,793</b>          | <b>424,478</b>          | <b>20,685</b>                             | <b>5.12%</b>                             |
| BLA24943                           | 55302      | SCHOOL ADMIN   | TELEPHONE                     | 3,416                   | 5,889                   | 3,587                   | 5,900                   | 2,313                                     | 64.48%                                   |
| <b>TOTAL</b>                       |            |                |                               | <b>3,416</b>            | <b>5,889</b>            | <b>3,587</b>            | <b>5,900</b>            | <b>2,313</b>                              | <b>64.48%</b>                            |
| BLA26643                           | 53530      | SECURITY       | PUR SVC/SECURITY              | 38,010                  | 49,203                  | 43,400                  | 44,888                  | 1,488                                     | 3.43%                                    |
| <b>TOTAL</b>                       |            |                |                               | <b>38,010</b>           | <b>49,203</b>           | <b>43,400</b>           | <b>44,888</b>           | <b>1,488</b>                              | <b>3.43%</b>                             |
| BLA32042                           | 51180      | STUDENT ACT.   | STIPENDS                      | 992                     | 992                     | 992                     | 1,012                   | 20                                        | 2.02%                                    |
| <b>TOTAL</b>                       |            |                |                               | <b>992</b>              | <b>992</b>              | <b>992</b>              | <b>1,012</b>            | <b>20</b>                                 | <b>2.02%</b>                             |
| BGA22343                           | 51285      | TECH'S         | SALARY - TECH                 | 19,474                  | 18,814                  | 20,661                  | 21,302                  | 641                                       | 3.10%                                    |
| <b>TOTAL</b>                       |            |                |                               | <b>19,474</b>           | <b>18,814</b>           | <b>20,661</b>           | <b>21,302</b>           | <b>641</b>                                | <b>3.10%</b>                             |
| <b>SUB TOTAL REGULAR EDUCATION</b> |            |                |                               | <b>2,748,177</b>        | <b>2,612,500</b>        | <b>2,665,893</b>        | <b>2,624,269</b>        | <b>-41,624</b>                            | <b>-1.56%</b>                            |

HPS Student Services Operating Expenses by Line Item

| ORG                               | OBJ   | PROGRAM    | DESCRIPTION                   | 24-25<br>Budget | 24-25<br>Actual | 25-26<br>Budget | 26-27<br>Budget | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|-----------------------------------|-------|------------|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------------------------|
| BPA21243                          | 51115 | COUNSELING | SALARY/CERT                   | 85,788          | 49,299          | 88,235          | 91,853          | 3,618                            | 4.10%                           |
| BPA21243                          | 56110 | COUNSELING | INSTRUCTIONAL SUPPLIES        | 1,500           | 490             | 1,000           | 1,000           | 0                                | 0.00%                           |
| <b>TOTAL</b>                      |       |            |                               | <b>87,288</b>   | <b>49,789</b>   | <b>89,235</b>   | <b>92,853</b>   | <b>3,618</b>                     | <b>4.05%</b>                    |
| BPA21343                          | 51336 | HEALTH     | SALARY/NON-CERT HEALTH SERV   | 65,110          | 53,092          | 69,667          | 79,894          | 10,227                           | 14.68%                          |
| BPA21343                          | 56100 | HEALTH     | SUPPLIES/NON-INST-HEALTH SERV | 1,000           | 973             | 1,000           | 1,000           | 0                                | 0.00%                           |
| BPA21343                          | 58100 | HEALTH     | DUES/FEES-HEALTH SERV         | 175             | 0               | 175             | 175             | 0                                | 0.00%                           |
| <b>TOTAL</b>                      |       |            |                               | <b>66,285</b>   | <b>54,065</b>   | <b>70,842</b>   | <b>81,069</b>   | <b>10,227</b>                    | <b>14.44%</b>                   |
| BPA21400                          | 51115 | PSYCHOLOGY | SALARY/CERT-PSYCHOLOGIST      | 37,403          | 37,603          | 75,682          | 78,673          | 2,991                            | 3.95%                           |
| BPA21400                          | 56110 | PSYCHOLOGY | SUPPLIES/INST-PSYCHOLOGIST    | 2,000           | 1,734           | 2,000           | 2,000           | 0                                | 0.00%                           |
| <b>TOTAL</b>                      |       |            |                               | <b>39,403</b>   | <b>39,337</b>   | <b>77,682</b>   | <b>80,673</b>   | <b>2,991</b>                     | <b>3.85%</b>                    |
| BPA21500                          | 51115 | SPEECH     | SALARY/CERT-SPEECH            | 102,720         | 158,300         | 105,364         | 109,579         | 4,215                            | 4.00%                           |
| BPA21500                          | 56110 | SPEECH     | SUPPLIES/INST-SPEECH          | 1,800           | 1,612           | 1,500           | 1,500           | 0                                | 0.00%                           |
| <b>TOTAL</b>                      |       |            |                               | <b>104,520</b>  | <b>159,912</b>  | <b>106,864</b>  | <b>111,079</b>  | <b>4,215</b>                     | <b>3.94%</b>                    |
| <b>SUB TOTAL STUDENT SERVICES</b> |       |            |                               | <b>297,496</b>  | <b>303,103</b>  | <b>344,623</b>  | <b>365,674</b>  | <b>21,051</b>                    | <b>6.11%</b>                    |

HPS Special Education Operating Expenses by Line Item

| ORG                                | OBJ   | PROGRAM | DESCRIPTION                 | 24-25<br>Budget  | 24-25<br>Actual | 25-26<br>Budget  | 26-27<br>Budget  | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|------------------------------------|-------|---------|-----------------------------|------------------|-----------------|------------------|------------------|----------------------------------|---------------------------------|
| BSA10011                           | 51115 | SPED    | SALARY/CERT-INDIV LRNG      | 381,577          | 140,513         | 391,531          | 368,857          | -22,674                          | -5.79%                          |
| BSA10011                           | 51201 | SPED    | SALARY/NON-CERT-SP ED       | 256,882          | 339,403         | 265,872          | 274,114          | 8,242                            | 3.10%                           |
| BSA10011                           | 56110 | SPED    | INSTRUCTIONAL SUPPLIES      | 7,500            | 7,676           | 7,500            | 7,500            | 0                                | 0.00%                           |
| BSA10011                           | 56420 | SPED    | LIBRARY BOOKS-SP ED         | 500              | 199             | 500              | 500              | 0                                | 0.00%                           |
| <b>TOTAL</b>                       |       |         |                             | <b>646,459</b>   | <b>487,791</b>  | <b>665,403</b>   | <b>650,971</b>   | <b>-14,432</b>                   | <b>-2.17%</b>                   |
| BSA10012                           | 51115 | EXCEL   | SALARY/CERT-SP ED-EXCEL     | 271,645          | 240,868         | 289,103          | 338,288          | 49,185                           | 17.01%                          |
| BSA10012                           | 51201 | EXCEL   | SALARY/NON-CERT-SP ED-EXCEL | 125,398          | 58,427          | 129,786          | 134,068          | 4,282                            | 3.30%                           |
| BSA10012                           | 56110 | EXCEL   | SUPPLIES/INST-SP ED-EXCEL   | 5,000            | 4,822           | 6,000            | 6,000            | 0                                | 0.00%                           |
| <b>TOTAL</b>                       |       |         |                             | <b>402,043</b>   | <b>304,117</b>  | <b>424,889</b>   | <b>478,356</b>   | <b>53,467</b>                    | <b>12.58%</b>                   |
| <b>SUB TOTAL SPECIAL EDUCATION</b> |       |         |                             | <b>1,048,502</b> | <b>791,908</b>  | <b>1,090,292</b> | <b>1,129,327</b> | <b>39,035</b>                    | <b>3.58%</b>                    |



## NORTHVILLE ELEMENTARY SCHOOL

### School Overview

The 2026-2027 Board Adopted Budget represents a **0.09% DECREASE** for Northville Elementary School that includes:

- **REDUCTION** of a 1.0 FTE TEACHER in Grade 1.
- **REDUCTION** of a 1.0 FTE TEACHER in Grade 2.
- **REDUCTION** of a 0.5 FTE TEACHER in Special Education.
- **TRANSFER** in of a 0.1 FTE NURSE from LHTC.

As of October 1, 2025, Northville Elementary School serves **399** students in Grades PK – 2. Next year it is projected that **362** students will be enrolled at Northville Elementary School.

### Enrollment & Class Size

|            |                              | Grade              |             |             |             |            |                   |
|------------|------------------------------|--------------------|-------------|-------------|-------------|------------|-------------------|
|            |                              | PK                 | K           | 1           | 2           | TOTAL      |                   |
| <b>NES</b> | October 1, 2025              | 62                 | 95          | 107         | 135         | 399        | <b>NORTHVILLE</b> |
|            | FY 26-27 Projected           | 65                 | 95          | 95          | 107         | 362        |                   |
|            | <b>Enrollment Change</b>     | <b>3</b>           | <b>0</b>    | <b>-12</b>  | <b>-28</b>  | <b>-37</b> |                   |
|            | <b>Current # of Teachers</b> | <b>3.0 (6 sec)</b> | <b>7</b>    | <b>7</b>    | <b>-1 7</b> | <b>-1</b>  |                   |
|            | <b>Current Class Size</b>    | <b>10.3</b>        | <b>13.6</b> | <b>15.3</b> | <b>19.3</b> |            |                   |
|            | <b>26/27 # of Teachers</b>   | <b>3.0 (6 sec)</b> | <b>7</b>    | <b>6</b>    | <b>6</b>    |            |                   |
|            | <b>26/27 Class Size</b>      | <b>10.8</b>        | <b>13.6</b> | <b>15.8</b> | <b>17.8</b> |            |                   |
|            | <b>Class Size Change</b>     | <b>0.5</b>         | <b>0.0</b>  | <b>0.5</b>  | <b>-1.5</b> |            |                   |

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

|                   |                         |                     |
|-------------------|-------------------------|---------------------|
| PreK (65)         | <b>10.8</b> per section | <b>(3 Teachers)</b> |
| Kindergarten (95) | <b>13.6</b> per section | <b>(7 Teachers)</b> |
| Grade 1 (95)      | <b>15.8</b> per section | <b>(6 Teachers)</b> |
| Grade 2 (107)     | <b>17.8</b> per section | <b>(6 Teachers)</b> |



## ***Staffing Data***

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

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

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| <b><i>MAJOR OBJECT CODE</i></b> | <b><i>25-26<br/>Budget</i></b> | <b><i>26-27<br/>Budget</i></b> | <b><i>Budget to<br/>Budget \$<br/>Change</i></b> | <b><i>Budget to<br/>Budget %<br/>Change</i></b> |
|---------------------------------|--------------------------------|--------------------------------|--------------------------------------------------|-------------------------------------------------|
| SALARY                          | 4,419,996                      | 4,405,989                      | -14,007                                          | -0.32%                                          |
| PROFESSIONAL SERVICES           | 46,400                         | 47,888                         | 1,488                                            | 3.21%                                           |
| PROPERTY SERVICES               | 200                            | 200                            | 0                                                | 0.00%                                           |
| OTHER SERVICES                  | 4,587                          | 6,900                          | 2,313                                            | 50.43%                                          |
| SUPPLIES                        | 107,495                        | 113,400                        | 5,905                                            | 5.49%                                           |
| DUES & FEES                     | 484                            | 484                            | 0                                                | 0.00%                                           |
| <b>TOTAL</b>                    | <b>4,579,162</b>               | <b>4,574,861</b>               | <b>-4,301</b>                                    | <b>-0.09%</b>                                   |



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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>           | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BLB10000     | 51115      | GEN ED         | SALARY/CERT-GEN ED           | 1,802,665               | 1,790,251               | 1,763,561               | 1,678,723               | -84,838                                   | -4.81%                                   |
| BLB10000     | 51201      | GEN ED         | SALARY/NON-CERT-GEN ED       | 31,254                  | 0                       | 32,347                  | 33,317                  | 970                                       | 3.00%                                    |
| BLB10000     | 56100      | GEN ED         | SUPPLIES/NON-INST-GEN SUPPLY | 5,000                   | 5,000                   | 5,000                   | 15,000                  | 10,000                                    | 200.00%                                  |
| BLB10000     | 56110      | GEN ED         | SUPPLIES/INST-GEN INST SUP   | 31,578                  | 31,525                  | 22,800                  | 22,300                  | -500                                      | -2.19%                                   |
| <b>TOTAL</b> |            |                |                              | <b>1,870,497</b>        | <b>1,826,776</b>        | <b>1,823,708</b>        | <b>1,749,340</b>        | <b>-74,368</b>                            | <b>-4.08%</b>                            |
| BLB10001     | 51115      | ART            | SALARY/CERT-ART              | 102,617                 | 97,333                  | 104,877                 | 108,862                 | 3,985                                     | 3.80%                                    |
| BLB10001     | 56110      | ART            | SUPPLIES/INST-ART            | 2,992                   | 2,992                   | 3,000                   | 3,000                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                              | <b>105,609</b>          | <b>100,325</b>          | <b>107,877</b>          | <b>111,862</b>          | <b>3,985</b>                              | <b>3.69%</b>                             |
| BLB10002     | 56110      | ELA            | SUPPLIES/INST-ENGLISH        | 88,003                  | 88,003                  | 0                       | 0                       | 0                                         | N/A                                      |
| BLB10002     | 56411      | ELA            | TEXT/REPL/CONSUM-ENGLISH     | 3,000                   | 2,741                   | 1,000                   | 1,500                   | 500                                       | 50.00%                                   |
| BLB10002     | 56420      | ELA            | LIBRARY BOOKS-ENGLISH        | 15,000                  | 15,000                  | 6,794                   | 10,150                  | 3,356                                     | 49.40%                                   |
| <b>TOTAL</b> |            |                |                              | <b>106,003</b>          | <b>105,744</b>          | <b>7,794</b>            | <b>11,650</b>           | <b>3,856</b>                              | <b>49.47%</b>                            |
| BLB10004     | 51115      | HEALTH         | SALARY/CERT-HEALTH           | 15,044                  | 0                       | 15,428                  | 16,045                  | 617                                       | 4.00%                                    |
| <b>TOTAL</b> |            |                |                              | <b>15,044</b>           | <b>0</b>                | <b>15,428</b>           | <b>16,045</b>           | <b>617</b>                                | <b>4.00%</b>                             |
| BLB10006     | 51115      | READING        | SALARY/CERT-REM READ         | 201,937                 | 104,689                 | 207,106                 | 214,976                 | 7,870                                     | 3.80%                                    |
| BLB10006     | 56110      | READING        | SUPPLIES/INST-REM READ       | 4,000                   | 4,001                   | 1,000                   | 1,000                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                              | <b>205,937</b>          | <b>108,690</b>          | <b>208,106</b>          | <b>215,976</b>          | <b>7,870</b>                              | <b>3.78%</b>                             |
| BLB10007     | 56110      | MATH           | SUPPLIES/INST-MATH           | 2,000                   | 1,979                   | 2,425                   | 2,000                   | -425                                      | -17.53%                                  |
| BLB10007     | 56411      | MATH           | TEXT/REPL/CONSUM-MATH        | 19,039                  | 19,039                  | 24,026                  | 17,000                  | -7,026                                    | -29.24%                                  |
| <b>TOTAL</b> |            |                |                              | <b>21,039</b>           | <b>21,018</b>           | <b>26,451</b>           | <b>19,000</b>           | <b>-7,451</b>                             | <b>-28.17%</b>                           |
| BLB10008     | 56100      | SCIENCE        | GENERAL SUPPLIES             | 1,697                   | 1,645                   | 2,000                   | 2,000                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                              | <b>1,697</b>            | <b>1,645</b>            | <b>2,000</b>            | <b>2,000</b>            | <b>0</b>                                  | <b>0.00%</b>                             |

NES Regular Education Operating Expenses by Line Item

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>         | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BLB10009     | 51115      | PHYS ED        | SALARY/CERT-PE             | 88,716                  | 95,230                  | 90,835                  | 94,287                  | 3,452                                     | 3.80%                                    |
| BLB10009     | 56110      | PHYS ED        | SUPPLIES/INST-PE           | 641                     | 641                     | 700                     | 700                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>89,357</b>           | <b>95,871</b>           | <b>91,535</b>           | <b>94,987</b>           | <b>3,452</b>                              | <b>3.77%</b>                             |
| BLB10010     | 56430      | SOCIAL STUDIES | PERIODICALS                | 2,704                   | 2,704                   | 3,000                   | 3,000                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>2,704</b>            | <b>2,704</b>            | <b>3,000</b>            | <b>3,000</b>            | <b>0</b>                                  | <b>0.00%</b>                             |
| BLB10025     | 51115      | MUSIC          | SALARY/CERT-MUSIC          | 63,214                  | 62,986                  | 64,783                  | 67,374                  | 2,591                                     | 4.00%                                    |
| BLB10025     | 54310      | MUSIC          | NON TECH REPAIRS           | 200                     | 150                     | 200                     | 200                     | 0                                         | 0.00%                                    |
| BLB10025     | 56110      | MUSIC          | SUPPLIES/INST-MUSIC        | 500                     | 500                     | 500                     | 500                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>63,914</b>           | <b>63,636</b>           | <b>65,483</b>           | <b>68,074</b>           | <b>2,591</b>                              | <b>3.96%</b>                             |
| BLB10032     | 51115      | ELL            | CERTIFIED TEACHER SALARIES | 74,688                  | 0                       | 76,382                  | 79,514                  | 3,132                                     | 4.10%                                    |
| BLB10032     | 56110      | ELL            | INSTRUCTIONAL SUPPLIES     | 496                     | 496                     | 500                     | 500                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>75,184</b>           | <b>496</b>              | <b>76,882</b>           | <b>80,014</b>           | <b>3,132</b>                              | <b>4.07%</b>                             |
| BLB22235     | 51115      | LIBRARY        | SALARY/CERT-LIBRARY        | 78,009                  | 101,451                 | 80,008                  | 83,288                  | 3,280                                     | 4.10%                                    |
| BLB22235     | 51210      | LIBRARY        | SALARY/NON-CERT - LIBRARY  | 14,276                  | 0                       | 15,146                  | 15,525                  | 379                                       | 2.50%                                    |
| BLB22235     | 53200      | LIBRARY        | PROFESSIONAL SERVICES      | 3,000                   | 3,000                   | 3,000                   | 3,000                   | 0                                         | 0.00%                                    |
| BLB22235     | 56100      | LIBRARY        | GENERAL SUPPLIES           | 1,185                   | 1,185                   | 1,000                   | 1,000                   | 0                                         | 0.00%                                    |
| BLB22235     | 56110      | LIBRARY        | SUPPLIES/INST-LIBRARY      | 244                     | 244                     | 400                     | 400                     | 0                                         | 0.00%                                    |
| BLB22235     | 56420      | LIBRARY        | LIBRARY BOOKS-LIBRARY      | 5,987                   | 5,987                   | 6,000                   | 6,000                   | 0                                         | 0.00%                                    |
| BLB22235     | 58100      | LIBRARY        | DUES/FEES-LIBRARY          | 325                     | 72                      | 325                     | 325                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>103,025</b>          | <b>111,939</b>          | <b>105,879</b>          | <b>109,538</b>          | <b>3,659</b>                              | <b>3.46%</b>                             |
| BLB22335     | 51180      | A/V            | SALARY/NON-CERT AV         | 1,119                   | 1,119                   | 1,119                   | 1,141                   | 22                                        | 1.97%                                    |
| <b>TOTAL</b> |            |                |                            | <b>1,119</b>            | <b>1,119</b>            | <b>1,119</b>            | <b>1,141</b>            | <b>22</b>                                 | <b>1.97%</b>                             |



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

| <b>ORG</b>                         | <b>OBJ</b> | <b>PROGRAM</b>   | <b>DESCRIPTION</b>           | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------------------------------|------------|------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BLB24143                           | 51113      | PRINCIPAL OFFICE | SALARY/CERT-PRINCIPAL OFFICE | 233,390                 | 230,346                 | 243,036                 | 254,641                 | 11,605                                    | 4.78%                                    |
| BLB24143                           | 51210      | PRINCIPAL OFFICE | SALARY/NON-CERT-PRIN OFF     | 101,739                 | 85,410                  | 102,082                 | 104,269                 | 2,187                                     | 2.14%                                    |
| BLB24143                           | 55301      | PRINCIPAL OFFICE | POSTAGE-PRIN OFF             | 1,000                   | 333                     | 500                     | 500                     | 0                                         | 0.00%                                    |
| BLB24143                           | 55505      | PRINCIPAL OFFICE | PRINTING-PRIN OFF            | 500                     | 484                     | 500                     | 500                     | 0                                         | 0.00%                                    |
| BLB24143                           | 56120      | PRINCIPAL OFFICE | ADMIN SUPPLIES               | 7,000                   | 7,001                   | 7,000                   | 7,000                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                       |            |                  |                              | <b>343,629</b>          | <b>323,574</b>          | <b>353,118</b>          | <b>366,910</b>          | <b>13,792</b>                             | <b>3.91%</b>                             |
| BLB24943                           | 55302      | SCHOOL ADMIN     | TELEPHONE                    | 3,416                   | 6,026                   | 3,587                   | 5,900                   | 2,313                                     | 64.48%                                   |
| <b>TOTAL</b>                       |            |                  |                              | <b>3,416</b>            | <b>6,026</b>            | <b>3,587</b>            | <b>5,900</b>            | <b>2,313</b>                              | <b>64.48%</b>                            |
| BLB26643                           | 53530      | SECURITY         | PUR SVC/SECURITY             | 38,010                  | 41,273                  | 43,400                  | 44,888                  | 1,488                                     | 3.43%                                    |
| <b>TOTAL</b>                       |            |                  |                              | <b>38,010</b>           | <b>41,273</b>           | <b>43,400</b>           | <b>44,888</b>           | <b>1,488</b>                              | <b>3.43%</b>                             |
| BLB32042                           | 51180      | STUDENT ACT.     | STIPENDS                     | 992                     | 992                     | 992                     | 1,012                   | 20                                        | 2.02%                                    |
| <b>TOTAL</b>                       |            |                  |                              | <b>992</b>              | <b>992</b>              | <b>992</b>              | <b>1,012</b>            | <b>20</b>                                 | <b>2.02%</b>                             |
| BGB22343                           | 51285      | TECH'S           | SALARY - TECH                | 19,474                  | 18,814                  | 20,661                  | 21,302                  | 641                                       | 3.10%                                    |
| <b>TOTAL</b>                       |            |                  |                              | <b>19,474</b>           | <b>18,814</b>           | <b>20,661</b>           | <b>21,302</b>           | <b>641</b>                                | <b>3.10%</b>                             |
| <b>SUB TOTAL REGULAR EDUCATION</b> |            |                  |                              | <b>3,066,652</b>        | <b>2,830,642</b>        | <b>2,957,020</b>        | <b>2,922,639</b>        | <b>-34,381</b>                            | <b>-1.16%</b>                            |

**NES Student Services Operating Expenses by Line Item**

| <b>ORG</b>                        | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>             | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|-----------------------------------|------------|----------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BPB21243                          | 51115      | COUNSELING     | SALARY/CERT                    | 64,690                  | 114,710                 | 66,306                  | 68,826                  | 2,520                                     | 3.80%                                    |
| BPB21243                          | 56110      | COUNSELING     | INSTRUCTIONAL SUPPLIES         | 1,196                   | 1,196                   | 1,000                   | 1,000                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                      |            |                |                                | <b>65,886</b>           | <b>115,906</b>          | <b>67,306</b>           | <b>69,826</b>           | <b>2,520</b>                              | <b>3.74%</b>                             |
| BPB21343                          | 51310      | HEALTH         | SALARY/NON-CERT HEALTH SERVCS  | 0                       | 38,742                  | 0                       | 0                       | 0                                         | N/A                                      |
| BPB21343                          | 51336      | HEALTH         | SALARY/NON-CERT HEALTH SERVCS  | 64,889                  | 14,930                  | 69,431                  | 79,646                  | 10,215                                    | 14.71%                                   |
| BPB21343                          | 56100      | HEALTH         | SUPPLIES/NON-INST-HEALTH SERV  | 2,292                   | 2,292                   | 2,350                   | 2,350                   | 0                                         | 0.00%                                    |
| BPB21343                          | 58100      | HEALTH         | DUES/FEES-HEALTH SERV          | 159                     | 0                       | 159                     | 159                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                      |            |                |                                | <b>67,340</b>           | <b>55,964</b>           | <b>71,940</b>           | <b>82,155</b>           | <b>10,215</b>                             | <b>14.20%</b>                            |
| BPB21400                          | 51115      | PSYCHOLOGY     | SALARY/CERT-PSYCHOLOGIST       | 74,156                  | 20,311                  | 76,035                  | 79,152                  | 3,117                                     | 4.10%                                    |
| BPB21400                          | 56100      | PSYCHOLOGY     | GENERAL INSTRUCTIONAL SUPPLIES | 1,000                   | 1,000                   | 1,000                   | 1,000                   | 0                                         | 0.00%                                    |
| BPB21400                          | 56110      | PSYCHOLOGY     | SUPPLIES/INST-PSYCHOLOGIST     | 1,000                   | 1,027                   | 1,000                   | 1,000                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                      |            |                |                                | <b>76,156</b>           | <b>22,338</b>           | <b>78,035</b>           | <b>81,152</b>           | <b>3,117</b>                              | <b>3.99%</b>                             |
| BPB21500                          | 51115      | SPEECH         | SALARY/CERT-SPEECH             | 205,122                 | 198,051                 | 209,776                 | 218,062                 | 8,286                                     | 3.95%                                    |
| BPB21500                          | 56110      | SPEECH         | SUPPLIES/INST-SPEECH           | 1,500                   | 1,573                   | 1,500                   | 1,500                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                      |            |                |                                | <b>206,622</b>          | <b>199,624</b>          | <b>211,276</b>          | <b>219,562</b>          | <b>8,286</b>                              | <b>3.92%</b>                             |
| <b>SUB TOTAL STUDENT SERVICES</b> |            |                |                                | <b>416,004</b>          | <b>393,832</b>          | <b>428,557</b>          | <b>452,695</b>          | <b>24,138</b>                             | <b>5.63%</b>                             |

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

| <b>ORG</b>                         | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>          | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------------------------------|------------|----------------|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BSB10011                           | 51115      | SPED           | SALARY/CERT-INDV LEARNING   | 568,792                 | 202,353                 | 583,896                 | 569,135                 | -14,761                                   | -2.53%                                   |
| BSB10011                           | 51201      | SPED           | SALARY/NON-CERT-SP ED       | 292,682                 | 338,213                 | 302,925                 | 313,224                 | 10,299                                    | 3.40%                                    |
| BSB10011                           | 56110      | SPED           | SUPPLIES/INST-SP ED         | 4,879                   | 4,880                   | 5,500                   | 5,500                   | 0                                         | 0.00%                                    |
| BSB10011                           | 56420      | SPED           | LIBRARY BOOKS               | 1,754                   | 1,754                   | 2,000                   | 2,000                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                       |            |                |                             | <b>868,107</b>          | <b>547,200</b>          | <b>894,321</b>          | <b>889,859</b>          | <b>-4,462</b>                             | <b>-0.50%</b>                            |
| BSB10012                           | 51115      | EXCEL          | SALARY/CERT-SP ED-EXCEL     | 139,348                 | 280,654                 | 142,745                 | 148,483                 | 5,738                                     | 4.02%                                    |
| BSB10012                           | 51201      | EXCEL          | SALARY/NON-CERT-SP ED-EXCEL | 145,429                 | 119,054                 | 150,519                 | 155,185                 | 4,666                                     | 3.10%                                    |
| BSB10012                           | 56110      | EXCEL          | SUPPLIES/INST-SP ED-EXCEL   | 5,000                   | 5,000                   | 6,000                   | 6,000                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                       |            |                |                             | <b>289,777</b>          | <b>404,708</b>          | <b>299,264</b>          | <b>309,668</b>          | <b>10,404</b>                             | <b>3.48%</b>                             |
| <b>SUB TOTAL SPECIAL EDUCATION</b> |            |                |                             | <b>1,157,884</b>        | <b>951,908</b>          | <b>1,193,585</b>        | <b>1,199,527</b>        | <b>5,942</b>                              | <b>0.50%</b>                             |



## SARAH NOBLE INTERMEDIATE SCHOOL

### School Overview

The 2026-2027 Board Adopted Budget represents a **6.15% INCREASE** for Sarah Noble Intermediate School that includes:

- **INCREASE** of a **1.0 FTE TEACHER** in **Grade 5**.
- **TRANSFER** in of a **0.1 FTE NURSE** from **LHTC**.

As of October 1, 2025 Sarah Noble Intermediate School serves **764** students in Grades 3, 4 and 5. Next year it is projected that **784** students will be enrolled at Sarah Noble Intermediate School.

### Enrollment & Class Size

|      |                       |       |      |      |                                                                                       |             |
|------|-----------------------|-------|------|------|---------------------------------------------------------------------------------------|-------------|
| SNIS |                       | Grade |      |      |                                                                                       | SARAH NOBLE |
|      |                       | 3     | 4    | 5    | TOTAL                                                                                 |             |
|      | October 1, 2025       | 261   | 263  | 240  | 764                                                                                   |             |
|      | FY 26-27 Projected    | 260   | 261  | 263  | 784                                                                                   |             |
|      | Enrollment Change     | -1    | -2   | 23   | 20                                                                                    |             |
|      | Current # of Teachers | 12    | 12   | 11   |  |             |
|      | Current Class Size    | 21.8  | 21.9 | 21.8 |                                                                                       |             |
|      | 26/27 # of Teachers   | 12    | 12   | 12   |                                                                                       |             |
|      | 26/27 Class Size      | 21.7  | 21.8 | 21.9 |                                                                                       |             |
|      | Class Size Change     | -0.1  | -0.2 | 0.1  |                                                                                       |             |

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

Grade 3 (260) – **21.7** per section (**12 teachers**)

Grade 4 (261) – **21.8** per section (**12 teachers**)

Grade 5 (263) – **21.9** per section (**12 teachers**)



## ***Staffing Data***

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

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

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| <b><i>MAJOR OBJECT CODE</i></b> | <b><i>25-26<br/>Budget</i></b> | <b><i>26-27<br/>Budget</i></b> | <b><i>Budget to<br/>Budget \$<br/>Change</i></b> | <b><i>Budget to<br/>Budget %<br/>Change</i></b> |
|---------------------------------|--------------------------------|--------------------------------|--------------------------------------------------|-------------------------------------------------|
| SALARY                          | 7,087,331                      | 7,527,789                      | 440,458                                          | 6.21%                                           |
| PROFESSIONAL SERVICES           | 49,000                         | 50,788                         | 1,788                                            | 3.65%                                           |
| OTHER SERVICES                  | 13,064                         | 16,700                         | 3,636                                            | 27.83%                                          |
| SUPPLIES                        | 126,790                        | 128,263                        | 1,473                                            | 1.16%                                           |
| DUES & FEES                     | 350                            | 350                            | 0                                                | 0.00%                                           |
| <b>TOTAL</b>                    | <b>7,276,535</b>               | <b>7,723,890</b>               | <b>447,355</b>                                   | <b>6.15%</b>                                    |

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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>             | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BLF10000     | 51115      | GEN ED         | SALARY/CERT-GEN ED             | 2,897,939               | 2,900,990               | 2,941,825               | 3,207,767               | 265,942                                   | 9.04%                                    |
| BLF10000     | 51201      | GEN ED         | SALARY/NON-CERT-GEN ED         | 25,950                  | 0                       | 26,858                  | 27,717                  | 859                                       | 3.20%                                    |
| BLF10000     | 56100      | GEN ED         | SUPPLIES/NON-INST-GEN INST SUP | 1,750                   | 1,749                   | 2,000                   | 2,300                   | 300                                       | 15.00%                                   |
| BLF10000     | 56110      | GEN ED         | SUPPLIES/INST-GEN INST SUP     | 28,000                  | 26,318                  | 29,000                  | 31,000                  | 2,000                                     | 6.90%                                    |
| <b>TOTAL</b> |            |                |                                | <b>2,953,639</b>        | <b>2,929,057</b>        | <b>2,999,683</b>        | <b>3,268,784</b>        | <b>269,101</b>                            | <b>8.97%</b>                             |
| BLF10001     | 51115      | ART            | SALARY/CERT-ART                | 209,263                 | 190,667                 | 215,084                 | 223,151                 | 8,067                                     | 3.75%                                    |
| BLF10001     | 53200      | ART            | PROFESSIONAL SERVICES          | 150                     | 0                       | 150                     | 150                     | 0                                         | 0.00%                                    |
| BLF10001     | 56110      | ART            | SUPPLIES/INST-ART              | 4,200                   | 3,995                   | 4,200                   | 4,300                   | 100                                       | 2.38%                                    |
| <b>TOTAL</b> |            |                |                                | <b>213,613</b>          | <b>194,662</b>          | <b>219,434</b>          | <b>227,601</b>          | <b>8,167</b>                              | <b>3.72%</b>                             |
| BLF10002     | 53200      | ELA            | PROFESSIONAL SERVICES          | 1,576                   | 17,750                  | 0                       | 0                       | 0                                         | N/A                                      |
| BLF10002     | 56110      | ELA            | SUPPLIES/INST-ENGLISH          | 85,435                  | 84,532                  | 3,000                   | 1,450                   | -1,550                                    | -51.67%                                  |
| BLF10002     | 56411      | ELA            | WORKBOOKS-ENGLISH              | 3,300                   | 1,700                   | 3,500                   | 5,303                   | 1,803                                     | 51.51%                                   |
| BLF10002     | 56420      | ELA            | LIBRARY BOOKS-ENGLISH          | 6,000                   | 6,081                   | 3,000                   | 1,500                   | -1,500                                    | -50.00%                                  |
| <b>TOTAL</b> |            |                |                                | <b>96,311</b>           | <b>110,063</b>          | <b>9,500</b>            | <b>8,253</b>            | <b>-1,247</b>                             | <b>-13.13%</b>                           |
| BLF10004     | 51115      | HEALTH         | SALARY/CERT-HEALTH             | 69,710                  | 0                       | 71,680                  | 74,404                  | 2,724                                     | 3.80%                                    |
| BLF10004     | 56110      | HEALTH         | SUPPLIES/INST-HEALTH           | 300                     | 189                     | 300                     | 300                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                                | <b>70,010</b>           | <b>189</b>              | <b>71,980</b>           | <b>74,704</b>           | <b>2,724</b>                              | <b>3.78%</b>                             |
| BLF10006     | 51115      | READING        | SALARY/CERT-REM READ           | 354,589                 | 196,126                 | 363,611                 | 377,896                 | 14,285                                    | 3.93%                                    |
| BLF10006     | 56110      | READING        | SUPPLIES/INST-REM READ         | 1,000                   | 131                     | 1,000                   | 800                     | -200                                      | -20.00%                                  |
| BLF10006     | 56420      | READING        | LIBRARY BOOKS-REM READ         | 1,000                   | 0                       | 1,000                   | 1,500                   | 500                                       | 50.00%                                   |
| <b>TOTAL</b> |            |                |                                | <b>356,589</b>          | <b>196,257</b>          | <b>365,611</b>          | <b>380,196</b>          | <b>14,585</b>                             | <b>3.99%</b>                             |
| BLF10007     | 56110      | MATH           | INSTRUCTIONAL SUPPLIES         | 500                     | 499                     | 500                     | 800                     | 300                                       | 60.00%                                   |
| BLF10007     | 56411      | MATH           | CONSUMABLE TEXTS               | 32,820                  | 32,734                  | 38,040                  | 29,800                  | -8,240                                    | -21.66%                                  |
| <b>TOTAL</b> |            |                |                                | <b>33,320</b>           | <b>33,233</b>           | <b>38,540</b>           | <b>30,600</b>           | <b>-7,940</b>                             | <b>-20.60%</b>                           |



SNIS Regular Education Operating Expenses by Line Item

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>         | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BLF10008     | 51180      | SCIENCE        | STIPENDS                   | 1,985                   | 0                       | 1,985                   | 2,025                   | 40                                        | 2.02%                                    |
| BLF10008     | 56100      | SCIENCE        | SUPPLIES/NON-INST-SCIENCE  | 2,000                   | 1,388                   | 2,000                   | 2,100                   | 100                                       | 5.00%                                    |
| BLF10008     | 56110      | SCIENCE        | SUPPLIES/INST-SCIENCE      | 2,000                   | 2,046                   | 2,000                   | 3,000                   | 1,000                                     | 50.00%                                   |
| <b>TOTAL</b> |            |                |                            | <b>5,985</b>            | <b>3,434</b>            | <b>5,985</b>            | <b>7,125</b>            | <b>1,140</b>                              | <b>19.05%</b>                            |
| BLF10009     | 51115      | PHYS ED        | SALARY/CERT-PE             | 151,580                 | 144,140                 | 137,452                 | 142,951                 | 5,499                                     | 4.00%                                    |
| BLF10009     | 56110      | PHYS ED        | SUPPLIES/INST-PE           | 1,500                   | 1,472                   | 1,500                   | 2,000                   | 500                                       | 33.33%                                   |
| <b>TOTAL</b> |            |                |                            | <b>153,080</b>          | <b>145,612</b>          | <b>138,952</b>          | <b>144,951</b>          | <b>5,999</b>                              | <b>4.32%</b>                             |
| BLF10010     | 53200      | SOCIAL STUDIES | PROFESSIONAL SERVICES      | 1,000                   | 0                       | 1,000                   | 1,000                   | 0                                         | 0.00%                                    |
| BLF10010     | 56110      | SOCIAL STUDIES | SUPPLIES/INST-SOC ST       | 1,500                   | 1,439                   | 1,500                   | 1,500                   | 0                                         | 0.00%                                    |
| BLF10010     | 56430      | SOCIAL STUDIES | PERIODICALS-SOCIAL STUDIES | 4,500                   | 4,137                   | 4,300                   | 5,450                   | 1,150                                     | 26.74%                                   |
| <b>TOTAL</b> |            |                |                            | <b>7,000</b>            | <b>5,576</b>            | <b>6,800</b>            | <b>7,950</b>            | <b>1,150</b>                              | <b>16.91%</b>                            |
| BLF10025     | 51115      | MUSIC          | SALARY/CERT-MUSIC          | 275,957                 | 255,586                 | 282,972                 | 293,866                 | 10,894                                    | 3.85%                                    |
| BLF10025     | 53200      | MUSIC          | PROFESSIONAL SERVICES      | 900                     | 0                       | 1,200                   | 1,500                   | 300                                       | 25.00%                                   |
| BLF10025     | 56100      | MUSIC          | SUPPLIES/NON-INST-MUSIC    | 500                     | 203                     | 500                     | 500                     | 0                                         | 0.00%                                    |
| BLF10025     | 56110      | MUSIC          | SUPPLIES/INST-MUSIC        | 2,300                   | 1,810                   | 2,300                   | 6,860                   | 4,560                                     | 198.26%                                  |
| BLF10025     | 56430      | MUSIC          | PERIODICALS-MUSIC          | 300                     | 299                     | 300                     | 300                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>279,957</b>          | <b>257,898</b>          | <b>287,272</b>          | <b>303,026</b>          | <b>15,754</b>                             | <b>5.48%</b>                             |



SNIS Regular Education Operating Expenses by Line Item

| ORG          | OBJ   | PROGRAM | DESCRIPTION                | 24-25<br>Budget | 24-25<br>Actual | 25-26<br>Budget | 26-27<br>Budget | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|--------------|-------|---------|----------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------------------------|
| BLF10032     | 51115 | ELL     | SALARY/NON-CERT - ESL      | 161,715         | 254,845         | 165,897         | 172,428         | 6,531                            | 3.94%                           |
| BLF10032     | 56110 | ELL     | SUPPLIES/INST-ESL          | 1,000           | 436             | 1,000           | 1,000           | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |         |                            | <b>162,715</b>  | <b>255,281</b>  | <b>166,897</b>  | <b>173,428</b>  | <b>6,531</b>                     | <b>3.91%</b>                    |
| BLF21343     | 58100 | HEALTH  | DUES/FEES-HEALTH SERV      | 200             | 0               | 200             | 200             | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |         |                            | <b>200</b>      | <b>0</b>        | <b>200</b>      | <b>200</b>      | <b>0</b>                         | <b>0.00%</b>                    |
| BLF22235     | 51115 | LIBRARY | SALARY/CERT-LIBRARY        | 106,299         | 90,636          | 108,601         | 112,619         | 4,018                            | 3.70%                           |
| BLF22235     | 51210 | LIBRARY | SALARY/NON-CERT - LIBRARY  | 33,663          | 35,302          | 35,716          | 36,609          | 893                              | 2.50%                           |
| BLF22235     | 53200 | LIBRARY | PUR SER/OTHER PROF-LIBRARY | 1,000           | 1,314           | 1,000           | 1,000           | 0                                | 0.00%                           |
| BLF22235     | 56100 | LIBRARY | GENERAL SUPPLIES           | 1,200           | 1,173           | 1,200           | 1,000           | -200                             | -16.67%                         |
| BLF22235     | 56110 | LIBRARY | SUPPLIES/INST-LIBRARY      | 1,050           | 1,030           | 1,050           | 1,050           | 0                                | 0.00%                           |
| BLF22235     | 56420 | LIBRARY | LIBRARY BOOKS-LIBRARY      | 4,000           | 3,680           | 4,000           | 4,000           | 0                                | 0.00%                           |
| BLF22235     | 56430 | LIBRARY | PERIODICALS-LIBRARY        | 100             | 98              | 1,800           | 1,800           | 0                                | 0.00%                           |
| BLF22235     | 58100 | LIBRARY | DUES & FEES                | 150             | 144             | 150             | 150             | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |         |                            | <b>147,462</b>  | <b>133,377</b>  | <b>153,517</b>  | <b>158,228</b>  | <b>4,711</b>                     | <b>3.07%</b>                    |
| BLF22335     | 51180 | A/V     | STIPENDS                   | 1,119           | 1,119           | 1,119           | 1,141           | 22                               | 1.97%                           |
| <b>TOTAL</b> |       |         |                            | <b>1,119</b>    | <b>1,119</b>    | <b>1,119</b>    | <b>1,141</b>    | <b>22</b>                        | <b>1.97%</b>                    |



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

| <b>ORG</b>                         | <b>OBJ</b> | <b>PROGRAM</b>   | <b>DESCRIPTION</b>           | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------------------------------|------------|------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BLF24143                           | 51113      | PRINCIPAL OFFICE | SALARY/CERT-PRINCIPAL OFFICE | 462,179                 | 601,788                 | 471,342                 | 499,581                 | 28,239                                    | 5.99%                                    |
| BLF24143                           | 51210      | PRINCIPAL OFFICE | SALARY/NON-CERT-PRINC OFF    | 181,755                 | 193,395                 | 192,840                 | 197,661                 | 4,821                                     | 2.50%                                    |
| BLF24143                           | 55301      | PRINCIPAL OFFICE | POSTAGE-PRIN OFF             | 1,200                   | 320                     | 1,200                   | 1,200                   | 0                                         | 0.00%                                    |
| BLF24143                           | 55505      | PRINCIPAL OFFICE | PRINTING-PRIN OFF            | 500                     | 0                       | 500                     | 500                     | 0                                         | 0.00%                                    |
| BLF24143                           | 56100      | PRINCIPAL OFFICE | SUPPLIES/NON-INST-PRIN OFF   | 2,500                   | 2,499                   | 2,500                   | 2,500                   | 0                                         | 0.00%                                    |
| BLF24143                           | 56110      | PRINCIPAL OFFICE | INSTRUCTIONAL SUPPLIES       | 2,000                   | 1,956                   | 3,000                   | 3,000                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                       |            |                  |                              | <b>650,134</b>          | <b>799,958</b>          | <b>671,382</b>          | <b>704,442</b>          | <b>33,060</b>                             | <b>4.92%</b>                             |
| BLF24943                           | 53200      | SCHOOL ADMIN     | PUR SER/OTHER PROF           | 2,000                   | 2,000                   | 2,000                   | 2,000                   | 0                                         | 0.00%                                    |
| BLF24943                           | 55302      | SCHOOL ADMIN     | TELEPHONE                    | 10,823                  | 14,838                  | 11,364                  | 15,000                  | 3,636                                     | 32.00%                                   |
| BLF24943                           | 56100      | SCHOOL ADMIN     | SUPPLIES/NON-INST            | 500                     | 495                     | 250                     | 250                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                       |            |                  |                              | <b>13,323</b>           | <b>17,333</b>           | <b>13,614</b>           | <b>17,250</b>           | <b>3,636</b>                              | <b>26.71%</b>                            |
| BLF26643                           | 53530      | SECURITY         | PUR SVC/SECURITY             | 38,010                  | 41,112                  | 43,400                  | 44,888                  | 1,488                                     | 3.43%                                    |
| <b>TOTAL</b>                       |            |                  |                              | <b>38,010</b>           | <b>41,112</b>           | <b>43,400</b>           | <b>44,888</b>           | <b>1,488</b>                              | <b>3.43%</b>                             |
| BLF30041                           | 51180      | INTRAMURAL       | SALARY/NON-CERT-INTRAMURAL   | 20,970                  | 29,774                  | 20,970                  | 21,389                  | 419                                       | 2.00%                                    |
| <b>TOTAL</b>                       |            |                  |                              | <b>20,970</b>           | <b>29,774</b>           | <b>20,970</b>           | <b>21,389</b>           | <b>419</b>                                | <b>2.00%</b>                             |
| BLF32042                           | 51180      | STUDENT ACT.     | SALARY/STUDENT ACTIV         | 17,866                  | 16,873                  | 17,866                  | 18,223                  | 357                                       | 2.00%                                    |
| BLF32042                           | 56110      | STUDENT ACT.     | INSTRUCTIONAL SUPPLIES       | 1,000                   | 992                     | 1,000                   | 1,000                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                       |            |                  |                              | <b>18,866</b>           | <b>17,865</b>           | <b>18,866</b>           | <b>19,223</b>           | <b>357</b>                                | <b>1.89%</b>                             |
| BGF22343                           | 51285      | TECH'S           | SALARY - TECH                | 44,956                  | 39,462                  | 47,698                  | 49,177                  | 1,479                                     | 3.10%                                    |
| <b>TOTAL</b>                       |            |                  |                              | <b>44,956</b>           | <b>39,462</b>           | <b>47,698</b>           | <b>49,177</b>           | <b>1,479</b>                              | <b>3.10%</b>                             |
| <b>SUB TOTAL REGULAR EDUCATION</b> |            |                  |                              | <b>5,267,259</b>        | <b>5,211,262</b>        | <b>5,281,420</b>        | <b>5,642,556</b>        | <b>361,136</b>                            | <b>6.84%</b>                             |

***SNIS Student Services Operating Expenses by Line Item***

| <b>ORG</b>                        | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>         | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|-----------------------------------|------------|----------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BPF21143                          | 56100      | SOCIAL WORK    | SUPPLIES/NON-INST          | 50                      | 0                       | 50                      | 100                     | 50                                        | 100.00%                                  |
| BPF21143                          | 56110      | SOCIAL WORK    | INSTRUCTIONAL SUPPLIES     | 250                     | 239                     | 250                     | 250                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                      |            |                |                            | <b>300</b>              | <b>239</b>              | <b>300</b>              | <b>350</b>              | <b>50</b>                                 | <b>16.67%</b>                            |
| BPF21243                          | 51115      | COUNSELING     | SALARY/CERT                | 235,559                 | 229,681                 | 241,415                 | 250,816                 | 9,401                                     | 3.89%                                    |
| BPF21243                          | 56110      | COUNSELING     | INSTRUCTIONAL SUPPLIES     | 900                     | 584                     | 900                     | 900                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                      |            |                |                            | <b>236,459</b>          | <b>230,265</b>          | <b>242,315</b>          | <b>251,716</b>          | <b>9,401</b>                              | <b>3.88%</b>                             |
| BPF21343                          | 51336      | HEALTH         | SALARY/NON-CERT HEALTH     | 106,334                 | 65,085                  | 113,776                 | 129,769                 | 15,993                                    | 14.06%                                   |
| BPF21343                          | 56100      | HEALTH         | SUPPLIES/NON-INST-HEALTH   | 2,000                   | 1,912                   | 2,000                   | 2,100                   | 100                                       | 5.00%                                    |
| <b>TOTAL</b>                      |            |                |                            | <b>108,334</b>          | <b>66,997</b>           | <b>115,776</b>          | <b>131,869</b>          | <b>16,093</b>                             | <b>13.90%</b>                            |
| BPF21400                          | 51115      | PSYCHOLOGY     | SALARY/CERT-PSYCHOLOGIST   | 93,360                  | 74,462                  | 132,710                 | 138,076                 | 5,366                                     | 4.04%                                    |
| BPF21400                          | 56100      | PSYCHOLOGY     | GENERAL SUPPLIES           | 500                     | 500                     | 500                     | 750                     | 250                                       | 50.00%                                   |
| BPF21400                          | 56110      | PSYCHOLOGY     | SUPPLIES/INST-PSYCHOLOGIST | 1,200                   | 1,200                   | 1,400                   | 1,500                   | 100                                       | 7.14%                                    |
| <b>TOTAL</b>                      |            |                |                            | <b>95,060</b>           | <b>76,162</b>           | <b>134,610</b>          | <b>140,326</b>          | <b>5,716</b>                              | <b>4.25%</b>                             |
| BPF21500                          | 51115      | SPEECH         | SALARY/CERT-SPEECH         | 178,542                 | 180,329                 | 182,514                 | 189,842                 | 7,328                                     | 4.02%                                    |
| BPF21500                          | 56100      | SPEECH         | GENERAL SUPPLIES           | 1,000                   | 500                     | 1,000                   | 1,000                   | 0                                         | 0.00%                                    |
| BPF21500                          | 56110      | SPEECH         | SUPPLIES/INST-SPEECH       | 1,000                   | 342                     | 1,200                   | 1,500                   | 300                                       | 25.00%                                   |
| <b>TOTAL</b>                      |            |                |                            | <b>180,542</b>          | <b>181,171</b>          | <b>184,714</b>          | <b>192,342</b>          | <b>7,628</b>                              | <b>4.13%</b>                             |
| <b>SUB TOTAL STUDENT SERVICES</b> |            |                |                            | <b>620,695</b>          | <b>554,834</b>          | <b>677,715</b>          | <b>716,603</b>          | <b>38,888</b>                             | <b>5.74%</b>                             |

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

| <b>ORG</b>                         | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>     | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------------------------------|------------|----------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BSF10011                           | 51115      | SPED           | SALARY/CERT-INDIV LRNG | 777,642                 | 1,115,353               | 911,490                 | 946,714                 | 35,224                                    | 3.86%                                    |
| BSF10011                           | 51201      | SPED           | SALARY/NON-CERT-SP ED  | 388,319                 | 584,028                 | 401,910                 | 413,967                 | 12,057                                    | 3.00%                                    |
| BSF10011                           | 53200      | SPED           | PROFESSIONAL SERVICES  | 500                     | 0                       | 250                     | 250                     | 0                                         | 0.00%                                    |
| BSF10011                           | 56100      | SPED           | SUPPLIES/NON-SP ED     | 1,650                   | 1,400                   | 1,750                   | 1,800                   | 50                                        | 2.86%                                    |
| BSF10011                           | 56110      | SPED           | SUPPLIES/INST-SP ED    | 2,000                   | 2,016                   | 2,000                   | 2,000                   | 0                                         | 0.00%                                    |
| <b>SUB TOTAL SPECIAL EDUCATION</b> |            |                |                        | <b>1,170,111</b>        | <b>1,702,797</b>        | <b>1,317,400</b>        | <b>1,364,731</b>        | <b>47,331</b>                             | <b>3.59%</b>                             |



## SCHAGHTICOKE MIDDLE SCHOOL

### ***School Overview***

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The 2026-2027 Board Adopted Budget represents a **3.49% INCREASE** for Schaghticoke Middle School that includes zero staffing changes.

As of October 1, 2025, Schaghticoke Middle School serves **779** students in Grades 6, 7 and 8. Next year it is projected that **772** students will be enrolled at Schaghticoke Middle School.

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### ***Enrollment***

| SMS |                          | Grade      |           |           |           | SCHAGHTICOKE |
|-----|--------------------------|------------|-----------|-----------|-----------|--------------|
|     |                          | 6          | 7         | 8         | TOTAL     |              |
|     | October 1, 2025          | 265        | 267       | 247       | 779       |              |
|     | FY 26-27 Projected       | 240        | 265       | 267       | 772       |              |
|     | <b>Enrollment Change</b> | <b>-25</b> | <b>-2</b> | <b>20</b> | <b>-7</b> |              |
|     |                          |            |           |           |           |              |



## ***Staffing Data***

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

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

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| <b><i>MAJOR OBJECT CODE</i></b> | <b><i>25-26<br/>Budget</i></b> | <b><i>26-27<br/>Budget</i></b> | <b><i>Budget to<br/>Budget \$<br/>Change</i></b> | <b><i>Budget to<br/>Budget %<br/>Change</i></b> |
|---------------------------------|--------------------------------|--------------------------------|--------------------------------------------------|-------------------------------------------------|
| SALARY                          | 8,860,586                      | 9,194,181                      | 333,595                                          | 3.76%                                           |
| PROFESSIONAL SERVICES           | 109,445                        | 94,517                         | -14,928                                          | -13.64%                                         |
| PROPERTY SERVICES               | 7,400                          | 16,470                         | 9,070                                            | 122.57%                                         |
| OTHER SERVICES                  | 55,654                         | 64,891                         | 9,237                                            | 16.60%                                          |
| SUPPLIES                        | 179,283                        | 163,297                        | -15,986                                          | -8.92%                                          |
| DUES & FEES                     | 3,957                          | 4,207                          | 250                                              | 6.32%                                           |
| <b>TOTAL</b>                    | <b>9,216,325</b>               | <b>9,537,563</b>               | <b>321,238</b>                                   | <b>3.49%</b>                                    |



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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>           | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BLD10000     | 51115      | GEN ED         | SALARY/CERT-GEN ED           | 0                       | 1,817                   | 0                       | 0                       | 0                                         | N/A                                      |
| BLD10000     | 51201      | GEN ED         | SALARY/NON-CERT-GEN ED       | 25,224                  | 26,528                  | 26,106                  | 26,994                  | 888                                       | 3.40%                                    |
| BLD10000     | 53200      | GEN ED         | PROFESSIONAL SERVICES        | 20,200                  | 17,985                  | 21,994                  | 20,000                  | -1,994                                    | -9.07%                                   |
| BLD10000     | 56110      | GEN ED         | SUPPLIES/INST-GEN INST SUP   | 25,000                  | 24,538                  | 26,500                  | 29,000                  | 2,500                                     | 9.43%                                    |
| <b>TOTAL</b> |            |                |                              | <b>70,424</b>           | <b>70,868</b>           | <b>74,600</b>           | <b>75,994</b>           | <b>1,394</b>                              | <b>1.87%</b>                             |
| BLD10001     | 51115      | ART            | SALARY/CERT-ART              | 165,064                 | 138,231                 | 169,300                 | 175,946                 | 6,646                                     | 3.93%                                    |
| BLD10001     | 56110      | ART            | SUPPLIES/INST-ART            | 12,500                  | 16,381                  | 12,875                  | 12,500                  | -375                                      | -2.91%                                   |
| <b>TOTAL</b> |            |                |                              | <b>177,564</b>          | <b>154,612</b>          | <b>182,175</b>          | <b>188,446</b>          | <b>6,271</b>                              | <b>3.44%</b>                             |
| BLD10002     | 51115      | ELA            | SALARY/CERT-ENGLISH          | 976,992                 | 813,872                 | 994,644                 | 1,033,248               | 38,604                                    | 3.88%                                    |
| BLD10002     | 53200      | ELA            | PROFESSIONAL SERVICES        | 435                     | 435                     | 288                     | 1,463                   | 1,175                                     | 407.99%                                  |
| BLD10002     | 56110      | ELA            | SUPPLIES/INST-ENGLISH        | 4,604                   | 4,711                   | 7,336                   | 7,924                   | 588                                       | 8.02%                                    |
| BLD10002     | 56420      | ELA            | LIBRARY BOOKS                | 216                     | 216                     | 8,775                   | 3,978                   | -4,797                                    | -54.67%                                  |
| <b>TOTAL</b> |            |                |                              | <b>982,247</b>          | <b>819,234</b>          | <b>1,011,043</b>        | <b>1,046,613</b>        | <b>35,570</b>                             | <b>3.52%</b>                             |
| BLD10003     | 51115      | WORLD LANGUAGE | SALARY/CERT-FOREIGN LANG     | 385,972                 | 402,621                 | 414,226                 | 430,243                 | 16,017                                    | 3.87%                                    |
| BLD10003     | 53200      | WORLD LANGUAGE | PROFESSIONAL SERVICES        | 110                     | 110                     | 2,559                   | 1,850                   | -709                                      | -27.71%                                  |
| BLD10003     | 56110      | WORLD LANGUAGE | SUPPLIES/INST-FOR LANG       | 3,129                   | 3,129                   | 4,324                   | 5,366                   | 1,042                                     | 24.10%                                   |
| BLD10003     | 56411      | WORLD LANGUAGE | WORKBOOKS-FOR LANG           | 5,771                   | 5,770                   | 0                       | 0                       | 0                                         | N/A                                      |
| BLD10003     | 56420      | WORLD LANGUAGE | LIBRARY BOOKS                | 0                       | 0                       | 735                     | 0                       | -735                                      | -100.00%                                 |
| BLD10003     | 56430      | WORLD LANGUAGE | PERIODICALS                  | 0                       | 0                       | 2,120                   | 1,912                   | -208                                      | -9.81%                                   |
| <b>TOTAL</b> |            |                |                              | <b>394,982</b>          | <b>411,630</b>          | <b>423,964</b>          | <b>439,371</b>          | <b>15,407</b>                             | <b>3.63%</b>                             |
| BLD10004     | 51115      | HEALTH         | SALARY/CERT-HEALTH           | 117,295                 | 157,883                 | 119,880                 | 124,340                 | 4,460                                     | 3.72%                                    |
| BLD10004     | 53200      | HEALTH         | PROFESSIONAL SERVICES        | 108                     | 48                      | 134                     | 228                     | 94                                        | 70.15%                                   |
| BLD10004     | 56110      | HEALTH         | SUPPLIES/INST-HEALTH         | 674                     | 674                     | 690                     | 720                     | 30                                        | 4.35%                                    |
| <b>TOTAL</b> |            |                |                              | <b>118,077</b>          | <b>158,605</b>          | <b>120,704</b>          | <b>125,288</b>          | <b>4,584</b>                              | <b>3.80%</b>                             |
| BLD10006     | 51115      | READING        | SALARY/CERT-REM READ         | 169,614                 | 176,437                 | 173,968                 | 180,676                 | 6,708                                     | 3.86%                                    |
| BLD10006     | 56110      | READING        | SUPPLIES/INST-REM READ       | 532                     | 531                     | 550                     | 572                     | 22                                        | 4.00%                                    |
| BLD10006     | 56410      | READING        | TEXT/NEW/NON-CONSUM-REM READ | 0                       | 0                       | 560                     | 500                     | -60                                       | -10.71%                                  |
| BLD10006     | 56411      | READING        | WORKBOOKS                    | 0                       | 0                       | 0                       | 1,698                   | 1,698                                     | N/A                                      |
| BLD10006     | 56430      | READING        | PERIODICALS                  | 0                       | 0                       | 0                       | 720                     | 720                                       | N/A                                      |
| <b>TOTAL</b> |            |                |                              | <b>170,146</b>          | <b>176,968</b>          | <b>175,078</b>          | <b>184,166</b>          | <b>9,088</b>                              | <b>5.19%</b>                             |



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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>          | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BLD10007     | 51115      | MATH           | SALARY/CERT-MATH            | 851,139                 | 954,356                 | 895,118                 | 929,914                 | 34,796                                    | 3.89%                                    |
| BLD10007     | 53200      | MATH           | PROFESSIONAL SERVICES       | 6,952                   | 6,951                   | 7,188                   | 0                       | -7,188                                    | -100.00%                                 |
| BLD10007     | 56110      | MATH           | SUPPLIES/INST-MATH          | 3,862                   | 3,846                   | 8,553                   | 7,166                   | -1,387                                    | -16.22%                                  |
| <b>TOTAL</b> |            |                |                             | <b>861,953</b>          | <b>965,153</b>          | <b>910,859</b>          | <b>937,080</b>          | <b>26,221</b>                             | <b>2.88%</b>                             |
| BLD10008     | 51115      | SCIENCE        | SALARY/CERT-SCIENCE         | 859,143                 | 778,531                 | 881,157                 | 916,280                 | 35,123                                    | 3.99%                                    |
| BLD10008     | 53200      | SCIENCE        | PROFESSIONAL SERVICES       | 864                     | 864                     | 756                     | 798                     | 42                                        | 5.56%                                    |
| BLD10008     | 56110      | SCIENCE        | SUPPLIES/INST-SCIENCE       | 10,567                  | 10,516                  | 10,752                  | 10,847                  | 95                                        | 0.88%                                    |
| <b>TOTAL</b> |            |                |                             | <b>870,574</b>          | <b>789,911</b>          | <b>892,665</b>          | <b>927,925</b>          | <b>35,260</b>                             | <b>3.95%</b>                             |
| BLD10009     | 51115      | PHYS ED        | SALARY/CERT-PE              | 357,263                 | 368,289                 | 366,915                 | 381,542                 | 14,627                                    | 3.99%                                    |
| BLD10009     | 56110      | PHYS ED        | SUPPLIES/INST-PE            | 6,000                   | 5,998                   | 3,487                   | 3,157                   | -330                                      | -9.46%                                   |
| <b>TOTAL</b> |            |                |                             | <b>363,263</b>          | <b>374,287</b>          | <b>370,402</b>          | <b>384,699</b>          | <b>14,297</b>                             | <b>3.86%</b>                             |
| BLD10010     | 51115      | SOCIAL STUDIES | SALARY/CERT-SOC ST          | 804,993                 | 635,279                 | 790,738                 | 821,104                 | 30,366                                    | 3.84%                                    |
| BLD10010     | 53200      | SOCIAL STUDIES | PROFESSIONAL SERVICES       | 1,499                   | 1,499                   | 2,499                   | 1,499                   | -1,000                                    | -40.02%                                  |
| BLD10010     | 56110      | SOCIAL STUDIES | SUPPLIES/INST-SOC ST        | 6,619                   | 6,609                   | 6,252                   | 6,320                   | 68                                        | 1.09%                                    |
| BLD10010     | 56410      | SOCIAL STUDIES | TEXT/REPL/NON-CONSUM-SOC ST | 449                     | 449                     | 0                       | 0                       | 0                                         | N/A                                      |
| BLD10010     | 56430      | SOCIAL STUDIES | PERIODICALS-SOCIAL STUDIES  | 2,292                   | 2,292                   | 2,636                   | 2,517                   | -119                                      | -4.51%                                   |
| <b>TOTAL</b> |            |                |                             | <b>815,852</b>          | <b>646,128</b>          | <b>802,125</b>          | <b>831,440</b>          | <b>29,315</b>                             | <b>3.65%</b>                             |
| BLD10023     | 51115      | TECH ED        | SALARY/CERT-TECH ED         | 93,947                  | 55,948                  | 60,483                  | 62,781                  | 2,298                                     | 3.80%                                    |
| BLD10023     | 56110      | TECH ED        | SUPPLIES/INST-TECH ED       | 11,802                  | 14,573                  | 12,356                  | 5,059                   | -7,297                                    | -59.06%                                  |
| BLD10023     | 56430      | TECH ED        | PERIODICALS                 | 0                       | 0                       | 242                     | 0                       | -242                                      | -100.00%                                 |
| <b>TOTAL</b> |            |                |                             | <b>105,749</b>          | <b>70,521</b>           | <b>73,081</b>           | <b>67,840</b>           | <b>-5,241</b>                             | <b>-7.17%</b>                            |



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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>         | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BLD10025     | 51115      | MUSIC          | SALARY/CERT-MUSIC          | 265,510                 | 175,272                 | 271,965                 | 282,698                 | 10,733                                    | 3.95%                                    |
| BLD10025     | 53200      | MUSIC          | PROFESSIONAL SERVICES      | 550                     | 550                     | 1,450                   | 1,600                   | 150                                       | 10.34%                                   |
| BLD10025     | 54310      | MUSIC          | NON-TECH RELATED REPAIRS   | 2,400                   | 1,031                   | 2,400                   | 3,000                   | 600                                       | 25.00%                                   |
| BLD10025     | 55101      | MUSIC          | PUPIL TRANS - FIELD TRIP   | 8,400                   | 4,461                   | 5,000                   | 6,000                   | 1,000                                     | 20.00%                                   |
| BLD10025     | 56110      | MUSIC          | SUPPLIES/INST-MUSIC        | 5,039                   | 4,740                   | 5,766                   | 6,565                   | 799                                       | 13.86%                                   |
| BLD10025     | 58100      | MUSIC          | DUES/FEES-MUSIC            | 125                     | 125                     | 125                     | 125                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>282,024</b>          | <b>186,179</b>          | <b>286,706</b>          | <b>299,988</b>          | <b>13,282</b>                             | <b>4.63%</b>                             |
| BLD10026     | 51115      | COMP ED        | SALARY/CERT-COMP ED        | 133,062                 | 0                       | 136,367                 | 141,617                 | 5,250                                     | 3.85%                                    |
| BLD10026     | 56500      | COMP ED        | SUPPLIES - TECH RELATED    | 6,989                   | 6,975                   | 20,824                  | 7,261                   | -13,563                                   | -65.13%                                  |
| <b>TOTAL</b> |            |                |                            | <b>140,051</b>          | <b>6,975</b>            | <b>157,191</b>          | <b>148,878</b>          | <b>-8,313</b>                             | <b>-5.29%</b>                            |
| BLD10032     | 51115      | ELL            | SALARY CERT                | 186,878                 | 198,904                 | 266,558                 | 277,199                 | 10,641                                    | 3.99%                                    |
| <b>TOTAL</b> |            |                |                            | <b>186,878</b>          | <b>198,904</b>          | <b>266,558</b>          | <b>277,199</b>          | <b>10,641</b>                             | <b>3.99%</b>                             |
| BLD22235     | 51115      | LIBRARY        | SALARY/CERT-LIBRARY        | 103,648                 | 80,186                  | 99,293                  | 103,265                 | 3,972                                     | 4.00%                                    |
| BLD22235     | 51210      | LIBRARY        | SALARY/NON-CERT - LIBRARY  | 14,276                  | 0                       | 15,146                  | 15,525                  | 379                                       | 2.50%                                    |
| BLD22235     | 53200      | LIBRARY        | PUR SER/OTHER PROF-LIBRARY | 8,453                   | 6,934                   | 7,757                   | 8,549                   | 792                                       | 10.21%                                   |
| BLD22235     | 56100      | LIBRARY        | GENERAL SUPPLIES           | 1,500                   | 1,484                   | 1,600                   | 2,545                   | 945                                       | 59.06%                                   |
| BLD22235     | 56420      | LIBRARY        | LIBRARY BOOKS-LIBRARY      | 6,000                   | 5,839                   | 6,000                   | 7,000                   | 1,000                                     | 16.67%                                   |
| BLD22235     | 58100      | LIBRARY        | DUES/FEES-LIBRARY          | 200                     | 200                     | 200                     | 200                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>134,077</b>          | <b>94,643</b>           | <b>129,996</b>          | <b>137,084</b>          | <b>7,088</b>                              | <b>5.45%</b>                             |
| BLD22335     | 51180      | A/V            | STIPENDS                   | 1,119                   | 0                       | 1,119                   | 1,141                   | 22                                        | 1.97%                                    |
| BLD22335     | 56100      | A/V            | GENERAL SUPPLIES           | 250                     | 240                     | 250                     | 250                     | 0                                         | 0.00%                                    |
| BLD22335     | 56500      | A/V            | SUPPLIES - TECH RELATED    | 1,000                   | 922                     | 1,000                   | 1,000                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>2,369</b>            | <b>1,162</b>            | <b>2,369</b>            | <b>2,391</b>            | <b>22</b>                                 | <b>0.93%</b>                             |

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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b>   | <b>DESCRIPTION</b>             | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BLD24143     | 51113      | PRINCIPAL OFFICE | SALARY/CERT-PRINCIPAL OFFICE   | 487,273                 | 490,008                 | 504,785                 | 521,154                 | 16,369                                    | 3.24%                                    |
| BLD24143     | 51210      | PRINCIPAL OFFICE | SALARY/NON-CERT-PRIN OFF       | 215,845                 | 277,088                 | 229,010                 | 234,821                 | 5,811                                     | 2.54%                                    |
| BLD24143     | 53200      | PRINCIPAL OFFICE | PUR SER/OTHER PROF-PRIN OFF    | 2,981                   | 2,528                   | 3,250                   | 6,391                   | 3,141                                     | 96.65%                                   |
| BLD24143     | 54420      | PRINCIPAL OFFICE | RENTAL/NON-INST-PRIN OFF       | 2,000                   | 1,323                   | 1,500                   | 9,970                   | 8,470                                     | 564.67%                                  |
| BLD24143     | 55301      | PRINCIPAL OFFICE | POSTAGE-PRIN OFF               | 3,000                   | 1,615                   | 3,000                   | 2,250                   | -750                                      | -25.00%                                  |
| BLD24143     | 55505      | PRINCIPAL OFFICE | PRINTING-PRIN OFF              | 1,300                   | 322                     | 275                     | 1,700                   | 1,425                                     | 518.18%                                  |
| BLD24143     | 55800      | PRINCIPAL OFFICE | TRAVEL-PRIN OFF                | 800                     | 2,010                   | 800                     | 800                     | 0                                         | 0.00%                                    |
| BLD24143     | 56100      | PRINCIPAL OFFICE | GENERAL INSTRUCTIONAL SUPPLIES | 5,500                   | 10,102                  | 5,665                   | 5,672                   | 7                                         | 0.12%                                    |
| <b>TOTAL</b> |            |                  |                                | <b>718,699</b>          | <b>784,996</b>          | <b>748,285</b>          | <b>782,758</b>          | <b>34,473</b>                             | <b>4.61%</b>                             |
| BLD24943     | 54320      | SCHOOL ADMIN     | REPAIR/NON-INST-SCHOOL ADM     | 500                     | 319                     | 500                     | 500                     | 0                                         | 0.00%                                    |
| BLD24943     | 55302      | SCHOOL ADMIN     | TELEPHONE                      | 5,694                   | 11,314                  | 5,979                   | 11,800                  | 5,821                                     | 97.36%                                   |
| BLD24943     | 56120      | SCHOOL ADMIN     | SUPPLIES/NON-INST-SCHOOL ADM   | 4,500                   | 3,501                   | 4,635                   | 5,150                   | 515                                       | 11.11%                                   |
| <b>TOTAL</b> |            |                  |                                | <b>10,694</b>           | <b>15,134</b>           | <b>11,114</b>           | <b>17,450</b>           | <b>6,336</b>                              | <b>57.01%</b>                            |
| BLD26643     | 53530      | SECURITY         | PUR SVC/SECURITY               | 38,010                  | 44,141                  | 43,400                  | 44,888                  | 1,488                                     | 3.43%                                    |
| <b>TOTAL</b> |            |                  |                                | <b>38,010</b>           | <b>44,141</b>           | <b>43,400</b>           | <b>44,888</b>           | <b>1,488</b>                              | <b>3.43%</b>                             |
| BLD30041     | 51180      | INTRAMURAL       | SALARY/NON-CERT-INTRAMURAL     | 17,526                  | 12,896                  | 17,526                  | 17,877                  | 351                                       | 2.00%                                    |
| <b>TOTAL</b> |            |                  |                                | <b>17,526</b>           | <b>12,896</b>           | <b>17,526</b>           | <b>17,877</b>           | <b>351</b>                                | <b>2.00%</b>                             |
| BLD32040     | 51180      | ATHLETICS        | SALARY/NON-CERT-SPORTS         | 44,897                  | 26,303                  | 44,897                  | 45,795                  | 898                                       | 2.00%                                    |
| BLD32040     | 53540      | ATHLETICS        | PUR SER/OTHER PROF-SPORTS      | 3,203                   | 3,982                   | 3,686                   | 4,055                   | 369                                       | 10.01%                                   |
| BLD32040     | 54303      | ATHLETICS        | REPAIR/BLDG/GRD-SPORTS         | 3,000                   | 628                     | 3,000                   | 3,000                   | 0                                         | 0.00%                                    |
| BLD32040     | 55100      | ATHLETICS        | PUPIL TRANSPORTATION -OTHER    | 37,500                  | 30,229                  | 30,000                  | 31,741                  | 1,741                                     | 5.80%                                    |
| BLD32040     | 55200      | ATHLETICS        | INSURANCE/MED-SPORTS           | 6,556                   | 6,556                   | 8,000                   | 8,000                   | 0                                         | 0.00%                                    |
| BLD32040     | 56100      | ATHLETICS        | SUPPLIES/NON-INST-SPORTS       | 6,500                   | 6,421                   | 7,000                   | 7,000                   | 0                                         | 0.00%                                    |
| BLD32040     | 58100      | ATHLETICS        | DUES/FEES-SPORTS               | 1,350                   | 535                     | 1,500                   | 1,500                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                  |                                | <b>103,006</b>          | <b>74,654</b>           | <b>98,083</b>           | <b>101,091</b>          | <b>3,008</b>                              | <b>3.07%</b>                             |

SMS Regular Education Operating Expenses by Line Item

| <b>ORG</b>                         | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>            | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------------------------------|------------|----------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BLD32042                           | 51180      | STUDENT ACT.   | SALARY/NON-CERT-STUDENT ACT   | 57,542                  | 54,829                  | 57,542                  | 58,693                  | 1,151                                     | 2.00%                                    |
| BLD32042                           | 55100      | STUDENT ACT.   | PUPIL TRANSPORTATION          | 4,000                   | 1,360                   | 2,000                   | 2,000                   | 0                                         | 0.00%                                    |
| BLD32042                           | 56100      | STUDENT ACT.   | SUPPLIES/NON-INST-STUDENT ACT | 1,100                   | 1,000                   | 0                       | 0                       | 0                                         | N/A                                      |
| BLD32042                           | 58100      | STUDENT ACT.   | DUES/FEES-STUDENT ACT         | 675                     | 150                     | 1,850                   | 2,100                   | 250                                       | 13.51%                                   |
| <b>TOTAL</b>                       |            |                |                               | <b>63,317</b>           | <b>57,339</b>           | <b>61,392</b>           | <b>62,793</b>           | <b>1,401</b>                              | <b>2.28%</b>                             |
| BGD22343                           | 51285      | TECH'S         | SALARY - TECH                 | 46,061                  | 37,839                  | 48,870                  | 50,385                  | 1,515                                     | 3.10%                                    |
| <b>TOTAL</b>                       |            |                |                               | <b>46,061</b>           | <b>37,839</b>           | <b>48,870</b>           | <b>50,385</b>           | <b>1,515</b>                              | <b>3.10%</b>                             |
| <b>SUB TOTAL REGULAR EDUCATION</b> |            |                |                               | <b>6,673,543</b>        | <b>6,152,779</b>        | <b>6,908,186</b>        | <b>7,151,644</b>        | <b>243,458</b>                            | <b>3.52%</b>                             |

**SMS Student Services Operating Expenses by Line Item**

| <b>ORG</b>                        | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>           | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|-----------------------------------|------------|----------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BPD21143                          | 56100      | SOCIAL WORK    | GENERAL SUPPLIES             | 118                     | 119                     | 150                     | 171                     | 21                                        | 14.00%                                   |
| BPD21143                          | 56110      | SOCIAL WORK    | INSTRUCTIONAL SUPPLIES       | 400                     | 401                     | 300                     | 315                     | 15                                        | 5.00%                                    |
| <b>TOTAL</b>                      |            |                |                              | <b>518</b>              | <b>520</b>              | <b>450</b>              | <b>486</b>              | <b>36</b>                                 | <b>8.00%</b>                             |
| BPD21243                          | 51115      | COUNSELING     | SALARY/CERT                  | 340,485                 | 257,599                 | 348,325                 | 361,966                 | 13,641                                    | 3.92%                                    |
| BPD21243                          | 51210      | COUNSELING     | SALARY/NON-CERT              | 36,951                  | 0                       | 39,205                  | 40,185                  | 980                                       | 2.50%                                    |
| BPD21243                          | 53200      | COUNSELING     | PROFESSIONAL SERVICES        | 5,773                   | 5,773                   | 5,984                   | 0                       | -5,984                                    | -100.00%                                 |
| BPD21243                          | 56100      | COUNSELING     | SUPPLIES/NON-INST            | 456                     | 457                     | 631                     | 898                     | 267                                       | 42.31%                                   |
| <b>TOTAL</b>                      |            |                |                              | <b>383,665</b>          | <b>263,829</b>          | <b>394,145</b>          | <b>403,049</b>          | <b>8,904</b>                              | <b>2.26%</b>                             |
| BPD21343                          | 51336      | HEALTH         | SALARY/NON-CERT HEALTH       | 105,452                 | 102,529                 | 112,833                 | 118,474                 | 5,641                                     | 5.00%                                    |
| BPD21343                          | 56100      | HEALTH         | SUPPLIES/NON-INST-HEALTH     | 2,000                   | 1,338                   | 2,000                   | 2,000                   | 0                                         | 0.00%                                    |
| BPD21343                          | 58100      | HEALTH         | DUES/FEES-HEALTH SERV        | 282                     | 282                     | 282                     | 282                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                      |            |                |                              | <b>107,734</b>          | <b>104,149</b>          | <b>115,115</b>          | <b>120,756</b>          | <b>5,641</b>                              | <b>4.90%</b>                             |
| BPD21400                          | 51115      | PSYCHOLOGY     | SALARY/CERT-PSYCHOLOGIST     | 141,883                 | 148,622                 | 145,765                 | 151,592                 | 5,827                                     | 4.00%                                    |
| BPD21400                          | 56100      | PSYCHOLOGY     | GENERAL SUPPLIES             | 1,612                   | 1,610                   | 3,054                   | 3,527                   | 473                                       | 15.49%                                   |
| BPD21400                          | 56110      | PSYCHOLOGY     | INSTRUCTIONAL SUPPLIES PSYCH | 112                     | 112                     | 93                      | 101                     | 8                                         | 8.60%                                    |
| <b>TOTAL</b>                      |            |                |                              | <b>143,607</b>          | <b>150,344</b>          | <b>148,912</b>          | <b>155,220</b>          | <b>6,308</b>                              | <b>4.24%</b>                             |
| BPD21500                          | 51115      | SPEECH         | SALARY/CERT-SPEECH           | 132,956                 | 135,577                 | 136,419                 | 141,713                 | 5,294                                     | 3.88%                                    |
| BPD21500                          | 56100      | SPEECH         | INSTRUCTIONAL SUPPLIES       | 104                     | 104                     | 146                     | 163                     | 17                                        | 11.64%                                   |
| BPD21500                          | 56110      | SPEECH         | SUPPLIES/INST-SPEECH         | 318                     | 339                     | 1,106                   | 1,219                   | 113                                       | 10.22%                                   |
| <b>TOTAL</b>                      |            |                |                              | <b>133,378</b>          | <b>136,020</b>          | <b>137,671</b>          | <b>143,095</b>          | <b>5,424</b>                              | <b>3.94%</b>                             |
| <b>SUB TOTAL STUDENT SERVICES</b> |            |                |                              | <b>768,902</b>          | <b>654,862</b>          | <b>796,293</b>          | <b>822,606</b>          | <b>26,313</b>                             | <b>3.30%</b>                             |

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

| <b>ORG</b>                         | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>      | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------------------------------|------------|----------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BSD10011                           | 51115      | SPED           | SALARY/CERT-INDIV LRNG  | 911,912                 | 1,095,128               | 1,055,131               | 1,095,725               | 40,594                                    | 3.85%                                    |
| BSD10011                           | 51201      | SPED           | SALARY/NON-CERT-SP ED   | 422,508                 | 492,557                 | 437,295                 | 451,288                 | 13,993                                    | 3.20%                                    |
| BSD10011                           | 53200      | SPED           | PROFESSIONAL SERVICES   | 4,995                   | 3,842                   | 8,500                   | 3,196                   | -5,304                                    | -62.40%                                  |
| BSD10011                           | 55100      | SPED           | PUPIL TRANSPORTATION    | 1,200                   | 100                     | 600                     | 600                     | 0                                         | 0.00%                                    |
| BSD10011                           | 56100      | SPED           | SUPPLIES/NON-INST-SP ED | 900                     | 846                     | 900                     | 1,200                   | 300                                       | 33.33%                                   |
| BSD10011                           | 56110      | SPED           | SUPPLIES/INST-SP ED     | 7,453                   | 6,880                   | 3,940                   | 4,539                   | 599                                       | 15.20%                                   |
| BSD10011                           | 56420      | SPED           | LIBRARY BOOKS           | 0                       | 0                       | 5,480                   | 6,765                   | 1,285                                     | 23.45%                                   |
| <b>SUB TOTAL SPECIAL EDUCATION</b> |            |                |                         | <b>1,348,968</b>        | <b>1,599,353</b>        | <b>1,511,846</b>        | <b>1,563,313</b>        | <b>51,467</b>                             | <b>3.40%</b>                             |



## NEW MILFORD HIGH SCHOOL

### School Overview

The 2026-2027 Board Adopted Budget represents a **1.56% INCREASE** for New Milford High School that includes:

- **REDUCTION** of a 1.0 FTE MATH TEACHER.
- **REDUCTION** of 2.0 FTE ENGLISH TEACHERS.
- **TRANSFER** out of a 0.8 FTE NURSE PARA to LHTC.
- **TRANSFER** in of a 0.2 FTE NURSE from LHTC.

### Enrollment

As of October 1, 2025, New Milford High School serves **1110** students in Grades 9, 10, 11 and 12.  
Next year it is projected that **1068** students will be enrolled at New Milford High School.

| <b>NMHS</b> |                          | <b>Grade</b> |           |            |           |              | <b>NEW MILFORD<br/>HIGH SCHOOL</b> |
|-------------|--------------------------|--------------|-----------|------------|-----------|--------------|------------------------------------|
|             |                          | <b>9</b>     | <b>10</b> | <b>11</b>  | <b>12</b> | <b>TOTAL</b> |                                    |
|             | October 1, 2025          | 268          | 251       | 301        | 290       | 1110         |                                    |
|             | FY 26-27 Projected       | 252          | 268       | 251        | 297       | 1068         |                                    |
|             | <b>Enrollment Change</b> | <b>-16</b>   | <b>17</b> | <b>-50</b> | <b>7</b>  | <b>-42</b>   |                                    |

### 5 Year Capital Plan Expenses

The Athletic and Band/Music departments at NMHS now maintain a separate 5-year capital plan for replacement cycle items such as equipment and uniforms. There are zero (\$0) dollars in this Operating Budget request that are tied to the Board of Education's 5-year capital plan. A revised 5-year capital plan will be presented for approval in the Spring. Funding of that plan can be initiated on a project by project basis or as a whole by the Board of Education utilizing the Capital Reserve account. An updated balance of the Board of Education's Capital Reserve account will be available after the Final Audit presentation to the Town of New Milford at the end of January each year.



## ***Staffing Data***

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

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

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| <b><i>MAJOR OBJECT CODE</i></b> | <b><i>25-26<br/>Budget</i></b> | <b><i>26-27<br/>Budget</i></b> | <b><i>Budget to<br/>Budget \$<br/>Change</i></b> | <b><i>Budget to<br/>Budget %<br/>Change</i></b> |
|---------------------------------|--------------------------------|--------------------------------|--------------------------------------------------|-------------------------------------------------|
| SALARY                          | 11,895,901                     | 12,121,325                     | 225,424                                          | 1.89%                                           |
| PROFESSIONAL SERVICES           | 452,578                        | 440,417                        | -12,161                                          | -2.69%                                          |
| PROPERTY SERVICES               | 109,363                        | 110,363                        | 1,000                                            | 0.91%                                           |
| OTHER SERVICES                  | 277,448                        | 284,950                        | 7,502                                            | 2.70%                                           |
| SUPPLIES                        | 225,671                        | 207,067                        | -18,604                                          | -8.24%                                          |
| CAPITAL                         | 10,516                         | 6,600                          | -3,916                                           | -37.24%                                         |
| DUES & FEES                     | 49,675                         | 53,525                         | 3,850                                            | 7.75%                                           |
| <b>TOTAL</b>                    | <b>13,021,152</b>              | <b>13,224,247</b>              | <b>203,095</b>                                   | <b>1.56%</b>                                    |

NMHS Regular Education Operating Expenses by Line Item

| ORG          | OBJ   | PROGRAM        | DESCRIPTION                | 24-25<br>Budget  | 24-25<br>Actual  | 25-26<br>Budget  | 26-27<br>Budget  | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|--------------|-------|----------------|----------------------------|------------------|------------------|------------------|------------------|----------------------------------|---------------------------------|
| BLE10000     | 51115 | GEN ED         | SALARY/CERT-GEN ED         | 0                | 12,088           | 0                | 0                | 0                                | N/A                             |
| BLE10000     | 51201 | GEN ED         | EDUCATIONAL AIDES          | 0                | 24,942           | 0                | 0                | 0                                | N/A                             |
| BLE10000     | 56100 | GEN ED         | SUPPLIES/INST-GEN INST SUP | 19,000           | 18,981           | 20,000           | 21,700           | 1,700                            | 8.50%                           |
| <b>TOTAL</b> |       |                |                            | <b>19,000</b>    | <b>56,011</b>    | <b>20,000</b>    | <b>21,700</b>    | <b>1,700</b>                     | <b>8.50%</b>                    |
| BLE10001     | 51115 | ART            | SALARY/CERT-ART            | 237,648          | 295,213          | 243,419          | 253,126          | 9,707                            | 3.99%                           |
| BLE10001     | 56100 | ART            | SUPPLIES                   | 0                | 0                | 12,000           | 12,000           | 0                                | 0.00%                           |
| BLE10001     | 56110 | ART            | SUPPLIES/INST-ART          | 12,000           | 11,944           | 1,600            | 800              | -800                             | -50.00%                         |
| BLE10001     | 57400 | ART            | GENERAL EQUIPMENT          | 2,000            | 1,276            | 7,516            | 2,100            | -5,416                           | -72.06%                         |
| <b>TOTAL</b> |       |                |                            | <b>251,648</b>   | <b>308,433</b>   | <b>264,535</b>   | <b>268,026</b>   | <b>3,491</b>                     | <b>1.32%</b>                    |
| BLE10002     | 51115 | ELA            | SALARY/CERT-ENGLISH        | 1,281,238        | 1,147,377        | 1,193,469        | 1,088,125        | -105,344                         | -8.83%                          |
| BLE10002     | 56100 | ELA            | SUPPLIES/NON-INST-ENGLISH  | 2,000            | 1,996            | 2,000            | 2,000            | 0                                | 0.00%                           |
| BLE10002     | 56410 | ELA            | TEXT/NEW/NON-CONSUM        | 10,000           | 9,620            | 10,000           | 3,960            | -6,040                           | -60.40%                         |
| BLE10002     | 58100 | ELA            | DUES/FEES-ENGLISH          | 220              | 0                | 220              | 220              | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |                |                            | <b>1,293,458</b> | <b>1,158,993</b> | <b>1,205,689</b> | <b>1,094,305</b> | <b>-111,384</b>                  | <b>-9.24%</b>                   |
| BLE10003     | 51115 | WORLD LANGUAGE | SALARY/CERT-FOREIGN LANG   | 753,309          | 766,169          | 697,932          | 724,457          | 26,525                           | 3.80%                           |
| BLE10003     | 53300 | WORLD LANGUAGE | OTHER PROF/ TECH SERVICES  | 10,375           | 9,726            | 10,700           | 10,700           | 0                                | 0.00%                           |
| BLE10003     | 54310 | WORLD LANGUAGE | REPAIR/INST-FOR LANG       | 1,000            | 0                | 1,000            | 500              | -500                             | -50.00%                         |
| BLE10003     | 56110 | WORLD LANGUAGE | SUPPLIES/INST-FOR LANG     | 2,329            | 1,572            | 2,329            | 2,000            | -329                             | -14.13%                         |
| BLE10003     | 56410 | WORLD LANGUAGE | TEXT/NEW/NON-CONSUM        | 4,415            | 2,714            | 3,960            | 3,960            | 0                                | 0.00%                           |
| BLE10003     | 56411 | WORLD LANGUAGE | WORKBOOKS-FOR LANG         | 1,172            | 252              | 1,172            | 1,172            | 0                                | 0.00%                           |
| BLE10003     | 58100 | WORLD LANGUAGE | DUES & FEES                | 2,814            | 2,169            | 2,430            | 2,430            | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |                |                            | <b>775,414</b>   | <b>782,602</b>   | <b>719,523</b>   | <b>745,219</b>   | <b>25,696</b>                    | <b>3.57%</b>                    |
| BLE10004     | 51115 | HEALTH         | SALARY/CERT-HEALTH         | 287,600          | 328,032          | 294,433          | 306,197          | 11,764                           | 4.00%                           |
| BLE10004     | 56110 | HEALTH         | SUPPLIES/INST-HEALTH       | 3,000            | 3,005            | 3,000            | 3,000            | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |                |                            | <b>290,600</b>   | <b>331,037</b>   | <b>297,433</b>   | <b>309,197</b>   | <b>11,764</b>                    | <b>3.96%</b>                    |

NMHS Regular Education Operating Expenses by Line Item

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>         | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BLE10007     | 51115      | MATH           | SALARY/CERT-MATH           | 1,193,430               | 1,128,330               | 1,255,714               | 1,229,819               | -25,895                                   | -2.06%                                   |
| BLE10007     | 56110      | MATH           | SUPPLIES/INST-MATH         | 2,500                   | 2,505                   | 2,500                   | 3,500                   | 1,000                                     | 40.00%                                   |
| BLE10007     | 56410      | MATH           | TEXT/NEW/NON-CONSUM-MATH   | 9,650                   | 9,610                   | 5,000                   | 2,000                   | -3,000                                    | -60.00%                                  |
| BLE10007     | 56411      | MATH           | WORKBOOKS-MATH             | 0                       | 0                       | 5,085                   | 4,000                   | -1,085                                    | -21.34%                                  |
| BLE10007     | 58100      | MATH           | DUES & FEES                | 0                       | 0                       | 1,000                   | 4,035                   | 3,035                                     | 303.50%                                  |
| <b>TOTAL</b> |            |                |                            | <b>1,205,580</b>        | <b>1,140,445</b>        | <b>1,269,299</b>        | <b>1,243,354</b>        | <b>-25,945</b>                            | <b>-2.04%</b>                            |
| BLE10008     | 51115      | SCIENCE        | SALARY/CERT-SCIENCE        | 1,333,801               | 1,351,469               | 1,421,647               | 1,474,248               | 52,601                                    | 3.70%                                    |
| BLE10008     | 53220      | SCIENCE        | IN SERVICE                 | 500                     | 0                       | 500                     | 500                     | 0                                         | 0.00%                                    |
| BLE10008     | 54310      | SCIENCE        | REPAIR/INST-SCIENCE        | 3,000                   | 44                      | 3,000                   | 3,000                   | 0                                         | 0.00%                                    |
| BLE10008     | 56110      | SCIENCE        | SUPPLIES/INST-SCIENCE      | 9,000                   | 6,696                   | 9,000                   | 9,000                   | 0                                         | 0.00%                                    |
| BLE10008     | 56410      | SCIENCE        | TEXT/NEW/NON-CONSUM        | 12,300                  | 12,299                  | 3,000                   | 1,400                   | -1,600                                    | -53.33%                                  |
| BLE10008     | 57400      | SCIENCE        | GENERAL EQUIPMENT          | 3,000                   | 2,667                   | 3,000                   | 3,750                   | 750                                       | 25.00%                                   |
| BLE10008     | 58100      | SCIENCE        | DUES/FEES-SCIENCE          | 11,800                  | 11,251                  | 12,200                  | 9,800                   | -2,400                                    | -19.67%                                  |
| <b>TOTAL</b> |            |                |                            | <b>1,373,401</b>        | <b>1,384,426</b>        | <b>1,452,347</b>        | <b>1,501,698</b>        | <b>49,351</b>                             | <b>3.40%</b>                             |
| BLE10009     | 51115      | PHYS ED        | SALARY/CERT-PE             | 353,714                 | 392,255                 | 362,695                 | 377,014                 | 14,319                                    | 3.95%                                    |
| BLE10009     | 54420      | PHYS ED        | LEASE/RENTAL EQUIP/VEH     | 2,000                   | 1,548                   | 1,500                   | 1,500                   | 0                                         | 0.00%                                    |
| BLE10009     | 56110      | PHYS ED        | SUPPLIES/INST-PE           | 5,500                   | 5,499                   | 5,500                   | 5,500                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>361,214</b>          | <b>399,302</b>          | <b>369,695</b>          | <b>384,014</b>          | <b>14,319</b>                             | <b>3.87%</b>                             |
| BLE10010     | 51115      | SOCIAL STUDIES | SALARY/CERT-SOC ST         | 1,180,004               | 1,177,585               | 1,210,994               | 1,258,096               | 47,102                                    | 3.89%                                    |
| BLE10010     | 56110      | SOCIAL STUDIES | SUPPLIES/INST-SOC ST       | 4,000                   | 4,000                   | 4,000                   | 4,000                   | 0                                         | 0.00%                                    |
| BLE10010     | 56410      | SOCIAL STUDIES | TEXT/NEW/NON-CONSUM-SOC ST | 2,000                   | 1,664                   | 11,000                  | 1,000                   | -10,000                                   | -90.91%                                  |
| BLE10010     | 56430      | SOCIAL STUDIES | PERIODICALS-SOCIAL STUDIES | 200                     | 198                     | 200                     | 200                     | 0                                         | 0.00%                                    |
| BLE10010     | 58100      | SOCIAL STUDIES | DUES/FEES-SOC ST           | 100                     | 0                       | 125                     | 125                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                            | <b>1,186,304</b>        | <b>1,183,447</b>        | <b>1,226,319</b>        | <b>1,263,421</b>        | <b>37,102</b>                             | <b>3.03%</b>                             |

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

| <b>ORG</b>   | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>          | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|----------------|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BLE10020     | 51115      | BUSINESS       | SALARY/CERT-BUSINESS        | 384,721                 | 415,951                 | 432,705                 | 449,881                 | 17,176                                    | 3.97%                                    |
| BLE10020     | 53300      | BUSINESS       | OTHER PROF/ TECH SERVICES   | 5,035                   | 5,006                   | 7,490                   | 7,490                   | 0                                         | 0.00%                                    |
| BLE10020     | 56110      | BUSINESS       | SUPPLIES/INST-BUSINESS      | 1,000                   | 981                     | 1,000                   | 1,000                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                             | <b>390,756</b>          | <b>421,938</b>          | <b>441,195</b>          | <b>458,371</b>          | <b>17,176</b>                             | <b>3.89%</b>                             |
| BLE10022     | 51115      | MED TECH       | SALARY/CERT-PAT CARE        | 22,888                  | 0                       | 23,372                  | 24,330                  | 958                                       | 4.10%                                    |
| BLE10022     | 53200      | MED TECH       | PROFESSIONAL SERVICES       | 60,000                  | 0                       | 60,000                  | 60,000                  | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                             | <b>82,888</b>           | <b>0</b>                | <b>83,372</b>           | <b>84,330</b>           | <b>958</b>                                | <b>1.15%</b>                             |
| BLE10023     | 51115      | TECH ED        | SALARY/CERT-IND ARTS        | 101,552                 | 75,656                  | 178,696                 | 185,487                 | 6,791                                     | 3.80%                                    |
| BLE10023     | 54310      | TECH ED        | REPAIR/INST-IND ARTS        | 2,000                   | 0                       | 2,000                   | 2,000                   | 0                                         | 0.00%                                    |
| BLE10023     | 56110      | TECH ED        | SUPPLIES/INST-IND ARTS      | 14,000                  | 4,613                   | 14,000                  | 14,000                  | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                             | <b>117,552</b>          | <b>80,269</b>           | <b>194,696</b>          | <b>201,487</b>          | <b>6,791</b>                              | <b>3.49%</b>                             |
| BLE10024     | 51115      | CAREER ED      | SALARY/CERT-CAREER ED       | 113,640                 | 108,368                 | 116,406                 | 121,035                 | 4,629                                     | 3.98%                                    |
| BLE10024     | 56110      | CAREER ED      | SUPPLIES/INST-CAREER ED     | 500                     | 0                       | 500                     | 500                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                             | <b>114,140</b>          | <b>108,368</b>          | <b>116,906</b>          | <b>121,535</b>          | <b>4,629</b>                              | <b>3.96%</b>                             |
| BLE10025     | 51115      | MUSIC          | SALARY/CERT-MUSIC           | 181,958                 | 199,349                 | 186,998                 | 194,478                 | 7,480                                     | 4.00%                                    |
| BLE10025     | 54310      | MUSIC          | REPAIR/INST-MUSIC           | 3,000                   | 2,980                   | 4,000                   | 4,000                   | 0                                         | 0.00%                                    |
| BLE10025     | 54420      | MUSIC          | RENTAL/NON-INST-MUSIC       | 23,363                  | 23,173                  | 23,363                  | 23,363                  | 0                                         | 0.00%                                    |
| BLE10025     | 55101      | MUSIC          | PUPIL TRANS - FIELD TRIP    | 47,500                  | 45,914                  | 47,500                  | 47,500                  | 0                                         | 0.00%                                    |
| BLE10025     | 56100      | MUSIC          | SUPPLIES/NON-INST-MUSIC     | 4,000                   | 3,995                   | 4,000                   | 4,000                   | 0                                         | 0.00%                                    |
| BLE10025     | 56110      | MUSIC          | SUPPLIES/INST-MUSIC         | 2,000                   | 1,927                   | 2,000                   | 2,000                   | 0                                         | 0.00%                                    |
| BLE10025     | 56430      | MUSIC          | PERIODICALS-MUSIC           | 250                     | 250                     | 250                     | 250                     | 0                                         | 0.00%                                    |
| BLE10025     | 56500      | MUSIC          | SUPPLIES - TECH RELATED     | 2,500                   | 2,487                   | 2,500                   | 2,500                   | 0                                         | 0.00%                                    |
| BLE10025     | 58100      | MUSIC          | DUES/FEES-MUSIC             | 4,390                   | 4,349                   | 5,390                   | 5,565                   | 175                                       | 3.25%                                    |
| <b>TOTAL</b> |            |                |                             | <b>268,961</b>          | <b>284,424</b>          | <b>276,001</b>          | <b>283,656</b>          | <b>7,655</b>                              | <b>2.77%</b>                             |
| BLE10027     | 56110      | ED TV          | INSTRUCTIONAL SUPPLIES      | 800                     | 800                     | 800                     | 800                     | 0                                         | 0.00%                                    |
| BLE10027     | 56500      | ED TV          | SUPPLIES - TECH RELATED     | 1,500                   | 1,456                   | 1,500                   | 1,500                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                |                             | <b>2,300</b>            | <b>2,256</b>            | <b>2,300</b>            | <b>2,300</b>            | <b>0</b>                                  | <b>0.00%</b>                             |
| BLE10028     | 51115      | ALT ED/SUMMIT  | SALARY/CERT - NON DEPT INST | 51,326                  | 0                       | 52,567                  | 54,722                  | 2,155                                     | 4.10%                                    |
| BLE10028     | 53220      | ALT ED/SUMMIT  | PROFESSIONAL SERVICES       | 0                       | 0                       | 0                       | 1,500                   | 1,500                                     | N/A                                      |
| BLE10028     | 55101      | ALT ED/SUMMIT  | PUPIL TRANS - FIELD TRIP    | 0                       | 0                       | 0                       | 1,000                   | 1,000                                     | N/A                                      |
| BLE10028     | 56100      | ALT ED/SUMMIT  | GENERAL SUPPLIES            | 0                       | 0                       | 0                       | 750                     | 750                                       | N/A                                      |
| BLE10028     | 56410      | ALT ED/SUMMIT  | TEXTBOOKS                   | 0                       | 0                       | 0                       | 300                     | 300                                       | N/A                                      |
| BLE10028     | 57400      | ALT ED/SUMMIT  | EQUIPMENT                   | 0                       | 0                       | 0                       | 750                     | 750                                       | N/A                                      |
| BLE10028     | 58100      | ALT ED/SUMMIT  | DUES & FEES                 | 0                       | 0                       | 0                       | 400                     | 400                                       | N/A                                      |
| <b>TOTAL</b> |            |                |                             | <b>51,326</b>           | <b>0</b>                | <b>52,567</b>           | <b>59,422</b>           | <b>6,855</b>                              | <b>13.04%</b>                            |



NMHS Regular Education Operating Expenses by Line Item

| ORG          | OBJ   | PROGRAM   | DESCRIPTION                    | 24-25<br>Budget | 24-25<br>Actual | 25-26<br>Budget | 26-27<br>Budget | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|--------------|-------|-----------|--------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------------------------|
| BLE10029     | 51115 | MARKETING | SALARY/CERT-DIST ED            | 86,085          | 102,047         | 88,299          | 91,919          | 3,620                            | 4.10%                           |
| <b>TOTAL</b> |       |           |                                | <b>86,085</b>   | <b>102,047</b>  | <b>88,299</b>   | <b>91,919</b>   | <b>3,620</b>                     | <b>4.10%</b>                    |
| BLE10032     | 51115 | ELL       | SALARY CERT - ESL              | 68,270          | 50,121          | 70,005          | 72,735          | 2,730                            | 3.90%                           |
| BLE10032     | 56100 | ELL       | GENERAL INSTRUCTIONAL SUPPLIES | 500             | 500             | 500             | 500             | 0                                | 0.00%                           |
| BLE10032     | 56410 | ELL       | TEXT/NEW/NON-CONSUM-ESL        | 2,000           | 1,755           | 1,500           | 1,500           | 0                                | 0.00%                           |
| BLE10032     | 56411 | ELL       | WORKBOOKS-ESL                  | 1,500           | 1,160           | 2,000           | 2,000           | 0                                | 0.00%                           |
| BLE10032     | 56430 | ELL       | PERIODICALS-ESL                | 125             | 125             | 125             | 125             | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |           |                                | <b>72,395</b>   | <b>53,661</b>   | <b>74,130</b>   | <b>76,860</b>   | <b>2,730</b>                     | <b>3.68%</b>                    |
| BLE22235     | 51115 | LIBRARY   | SALARY/CERT-LIBRARY            | 74,414          | 75,021          | 76,176          | 78,995          | 2,819                            | 3.70%                           |
| BLE22235     | 51210 | LIBRARY   | SALARY/NON-CERT - LIBRARY      | 39,271          | 37,244          | 41,666          | 42,708          | 1,042                            | 2.50%                           |
| BLE22235     | 53200 | LIBRARY   | PUR SER/OTHER PROF-LIBRARY     | 10,530          | 10,404          | 13,530          | 13,530          | 0                                | 0.00%                           |
| BLE22235     | 56110 | LIBRARY   | SUPPLIES/INST-LIBRARY          | 2,500           | 2,441           | 2,500           | 2,500           | 0                                | 0.00%                           |
| BLE22235     | 56420 | LIBRARY   | LIBRARY BOOKS-LIBRARY          | 6,000           | 6,101           | 6,000           | 6,000           | 0                                | 0.00%                           |
| BLE22235     | 56430 | LIBRARY   | PERIODICALS-LIBRARY            | 200             | 175             | 200             | 200             | 0                                | 0.00%                           |
| BLE22235     | 56500 | LIBRARY   | SUPPLIES - TECH RELATED        | 3,500           | 3,291           | 3,500           | 3,500           | 0                                | 0.00%                           |
| BLE22235     | 58100 | LIBRARY   | DUES/FEES-LIBRARY              | 300             | 290             | 300             | 300             | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |           |                                | <b>136,715</b>  | <b>134,967</b>  | <b>143,872</b>  | <b>147,733</b>  | <b>3,861</b>                     | <b>2.68%</b>                    |
| BLE22335     | 51180 | A/V       | STIPENDS                       | 1,119           | 0               | 1,119           | 1,141           | 22                               | 1.97%                           |
| BLE22335     | 54310 | A/V       | REPAIR/INST-AV                 | 1,000           | 1,000           | 1,000           | 1,000           | 0                                | 0.00%                           |
| BLE22335     | 56100 | A/V       | GENERAL SUPPLIES               | 750             | 750             | 500             | 500             | 0                                | 0.00%                           |
| BLE22335     | 56110 | A/V       | SUPPLIES/INST-AV               | 500             | 500             | 750             | 750             | 0                                | 0.00%                           |
| BLE22335     | 56500 | A/V       | SUPPLIES - TECH RELATED        | 500             | 495             | 500             | 500             | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |           |                                | <b>3,869</b>    | <b>2,745</b>    | <b>3,869</b>    | <b>3,891</b>    | <b>22</b>                        | <b>0.57%</b>                    |



## NMHS Regular Education Operating Expenses by Line Item

2026-2027 Board Adopted Budget

| ORG          | OBJ   | PROGRAM          | DESCRIPTION                    | 24-25<br>Budget | 24-25<br>Actual | 25-26<br>Budget | 26-27<br>Budget | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|--------------|-------|------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------------------------|
| BLE24143     | 51113 | PRINCIPAL OFFICE | SALARY/CERT-PRINCIPAL OFFICE   | 599,021         | 599,021         | 619,864         | 652,454         | 32,590                           | 5.26%                           |
| BLE24143     | 51210 | PRINCIPAL OFFICE | SALARY/NON-CERT-PRIN OFF       | 246,552         | 278,367         | 261,588         | 268,128         | 6,540                            | 2.50%                           |
| BLE24143     | 53300 | PRINCIPAL OFFICE | OTHER PROF/ TECH SERVICES      | 0               | 0               | 500             | 600             | 100                              | 20.00%                          |
| BLE24143     | 54320 | PRINCIPAL OFFICE | REPAIR/NON-INST-PRIN OFF       | 3,500           | 361             | 3,500           | 3,500           | 0                                | 0.00%                           |
| BLE24143     | 55301 | PRINCIPAL OFFICE | POSTAGE-PRIN OFF               | 7,500           | 2,762           | 7,500           | 7,500           | 0                                | 0.00%                           |
| BLE24143     | 55505 | PRINCIPAL OFFICE | PRINTING-PRIN OFF              | 11,000          | 8,456           | 11,250          | 12,000          | 750                              | 6.67%                           |
| BLE24143     | 55800 | PRINCIPAL OFFICE | TRAVEL-PRIN OFF                | 1,000           | 723             | 1,500           | 1,500           | 0                                | 0.00%                           |
| BLE24143     | 56100 | PRINCIPAL OFFICE | SUPPLIES/NON-INST-PRIN OFF     | 8,000           | 6,830           | 8,250           | 8,500           | 250                              | 3.03%                           |
| <b>TOTAL</b> |       |                  |                                | <b>876,573</b>  | <b>896,520</b>  | <b>913,952</b>  | <b>954,182</b>  | <b>40,230</b>                    | <b>4.40%</b>                    |
| BLE24943     | 54420 | SCHOOL ADMIN     | RENTAL/NON-INST-SCHOOL ADM     | 15,000          | 10,682          | 16,500          | 18,000          | 1,500                            | 9.09%                           |
| BLE24943     | 55302 | SCHOOL ADMIN     | TELEPHONE                      | 7,855           | 13,998          | 8,248           | 14,000          | 5,752                            | 69.74%                          |
| BLE24943     | 56100 | SCHOOL ADMIN     | SUPPLIES/NON-INST-SCHOOL ADM   | 3,050           | 2,112           | 3,250           | 3,500           | 250                              | 7.69%                           |
| BLE24943     | 58100 | SCHOOL ADMIN     | DUES/FEES-SCHOOL ADM           | 7,360           | 5,411           | 7,360           | 8,000           | 640                              | 8.70%                           |
| <b>TOTAL</b> |       |                  |                                | <b>33,265</b>   | <b>32,203</b>   | <b>35,358</b>   | <b>43,500</b>   | <b>8,142</b>                     | <b>23.03%</b>                   |
| BLE26643     | 53530 | SECURITY         | PUR SVC/SECURITY               | 115,002         | 196,000         | 148,393         | 153,482         | 5,089                            | 3.43%                           |
| <b>TOTAL</b> |       |                  |                                | <b>115,002</b>  | <b>196,000</b>  | <b>148,393</b>  | <b>153,482</b>  | <b>5,089</b>                     | <b>3.43%</b>                    |
| BLE32040     | 51113 | ATHLETICS        | SALARY/CERT ATHLETIC DIRECTOR  | 140,255         | 140,255         | 143,010         | 151,699         | 8,689                            | 6.08%                           |
| BLE32040     | 51180 | ATHLETICS        | SALARY/NON-CERT-SPORTS         | 231,300         | 254,799         | 231,300         | 235,926         | 4,626                            | 2.00%                           |
| BLE32040     | 51210 | ATHLETICS        | SECRETARY'S + ATHLETIC TRAINER | 125,717         | 61,577          | 140,359         | 147,247         | 6,888                            | 4.91%                           |
| BLE32040     | 53201 | ATHLETICS        | MEDICAL SERV-SPORTS            | 2,700           | 4,398           | 2,700           | 2,700           | 0                                | 0.00%                           |
| BLE32040     | 53220 | ATHLETICS        | PUR SER/STAFF SERV-SPORTS      | 2,700           | 2,750           | 2,700           | 2,700           | 0                                | 0.00%                           |
| BLE32040     | 53540 | ATHLETICS        | PUR SER/OTHER PROF-SPORTS      | 115,000         | 122,728         | 117,300         | 122,300         | 5,000                            | 4.26%                           |
| BLE32040     | 54303 | ATHLETICS        | REPAIR/BLDG/GRD-SPORTS         | 2,000           | 794             | 2,000           | 2,000           | 0                                | 0.00%                           |
| BLE32040     | 54320 | ATHLETICS        | REPAIR/NON-INST-SPORTS         | 11,000          | 10,815          | 11,000          | 11,000          | 0                                | 0.00%                           |
| BLE32040     | 54420 | ATHLETICS        | RENTAL/NON-INST-SPORTS         | 39,000          | 38,574          | 40,500          | 40,500          | 0                                | 0.00%                           |
| BLE32040     | 55100 | ATHLETICS        | PUPIL TRANSPORTATION - OTHER   | 130,000         | 238,222         | 150,000         | 150,000         | 0                                | 0.00%                           |
| BLE32040     | 55200 | ATHLETICS        | INSURANCE/MED-SPORTS           | 19,430          | 23,771          | 27,000          | 27,000          | 0                                | 0.00%                           |
| BLE32040     | 55505 | ATHLETICS        | PRINTING-SPORTS                | 500             | 295             | 500             | 500             | 0                                | 0.00%                           |
| BLE32040     | 56100 | ATHLETICS        | SUPPLIES/NON-INST-SPORTS       | 38,000          | 59,171          | 38,000          | 38,000          | 0                                | 0.00%                           |
| BLE32040     | 58100 | ATHLETICS        | DUES/FEES-SPORTS               | 19,000          | 18,291          | 19,000          | 21,000          | 2,000                            | 10.53%                          |
| <b>TOTAL</b> |       |                  |                                | <b>876,602</b>  | <b>976,440</b>  | <b>925,369</b>  | <b>952,572</b>  | <b>27,203</b>                    | <b>2.94%</b>                    |



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

| <b>ORG</b>                         | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>             | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------------------------------|------------|----------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BLE32042                           | 51180      | STUDENT ACT.   | SALARY/NON-CERT-STUDENT ACT    | 133,844                 | 140,527                 | 133,844                 | 136,521                 | 2,677                                     | 2.00%                                    |
| BLE32042                           | 51210      | STUDENT ACT.   | NON CERT-SECRETARY             | 11,700                  | 0                       | 12,413                  | 12,723                  | 310                                       | 2.50%                                    |
| BLE32042                           | 53200      | STUDENT ACT.   | PUR SER/INST PROG-OTHER STUD A | 16,000                  | 15,493                  | 16,000                  | 15,000                  | -1,000                                    | -6.25%                                   |
| BLE32042                           | 55100      | STUDENT ACT.   | PUPIL TRANSPORTATION - OTHER   | 11,000                  | 3,637                   | 14,600                  | 14,600                  | 0                                         | 0.00%                                    |
| BLE32042                           | 55505      | STUDENT ACT.   | PRINTING-STUDENT ACT           | 4,450                   | 0                       | 4,450                   | 4,450                   | 0                                         | 0.00%                                    |
| BLE32042                           | 56100      | STUDENT ACT.   | SUPPLIES/NON-INST-STUDENT ACT  | 2,500                   | 1,865                   | 2,500                   | 2,500                   | 0                                         | 0.00%                                    |
| BLE32042                           | 58100      | STUDENT ACT.   | DUES/FEES-STUDENT ACT          | 1,200                   | 140                     | 1,200                   | 1,200                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                       |            |                |                                | <b>180,694</b>          | <b>161,662</b>          | <b>185,007</b>          | <b>186,994</b>          | <b>1,987</b>                              | <b>1.07%</b>                             |
| BGE22343                           | 51285      | TECH'S         | SALARY - TECH                  | 38,949                  | 42,185                  | 41,324                  | 42,605                  | 1,281                                     | 3.10%                                    |
| <b>TOTAL</b>                       |            |                |                                | <b>38,949</b>           | <b>42,185</b>           | <b>41,324</b>           | <b>42,605</b>           | <b>1,281</b>                              | <b>3.10%</b>                             |
| <b>SUB TOTAL REGULAR EDUCATION</b> |            |                |                                | <b>10,204,691</b>       | <b>10,240,381</b>       | <b>10,551,450</b>       | <b>10,695,773</b>       | <b>144,323</b>                            | <b>1.37%</b>                             |

NMHS Student Services Operating Expenses by Line Item

| ORG                               | OBJ   | PROGRAM    | DESCRIPTION                   | 24-25<br>Budget  | 24-25<br>Actual  | 25-26<br>Budget  | 26-27<br>Budget  | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|-----------------------------------|-------|------------|-------------------------------|------------------|------------------|------------------|------------------|----------------------------------|---------------------------------|
| BPE21243                          | 51115 | COUNSELING | SALARY/CERT                   | 521,871          | 574,506          | 539,582          | 560,497          | 20,915                           | 3.88%                           |
| BPE21243                          | 51210 | COUNSELING | SALARY/NON-CERT               | 93,695           | 59,043           | 99,410           | 101,895          | 2,485                            | 2.50%                           |
| BPE21243                          | 53200 | COUNSELING | PUR SER/OTHER                 | 50,213           | 18,020           | 51,400           | 41,315           | -10,085                          | -19.62%                         |
| BPE21243                          | 55505 | COUNSELING | PRINTING                      | 4,000            | 1,374            | 3,400            | 3,400            | 0                                | 0.00%                           |
| BPE21243                          | 56100 | COUNSELING | SUPPLIES/NON-INST             | 1,000            | 998              | 1,000            | 1,000            | 0                                | 0.00%                           |
| BPE21243                          | 56110 | COUNSELING | INSTRUCTIONAL SUPPLIES        | 500              | 20               | 500              | 500              | 0                                | 0.00%                           |
| <b>TOTAL</b>                      |       |            |                               | <b>671,279</b>   | <b>653,961</b>   | <b>695,292</b>   | <b>708,607</b>   | <b>13,315</b>                    | <b>1.92%</b>                    |
| BPE21343                          | 51336 | HEALTH     | SALARY/NON-CERT HEALTH SERV   | 135,006          | 138,741          | 144,456          | 142,881          | -1,575                           | -1.09%                          |
| BPE21343                          | 56100 | HEALTH     | SUPPLIES/NON-INST-HEALTH SERV | 1,200            | 1,190            | 1,200            | 1,200            | 0                                | 0.00%                           |
| BPE21343                          | 56500 | HEALTH     | SUPPLIES - TECH RELATED       | 1,000            | 1,000            | 1,000            | 1,000            | 0                                | 0.00%                           |
| BPE21343                          | 58100 | HEALTH     | DUES/FEES-HEALTH SERV         | 450              | 400              | 450              | 450              | 0                                | 0.00%                           |
| <b>TOTAL</b>                      |       |            |                               | <b>137,656</b>   | <b>141,331</b>   | <b>147,106</b>   | <b>145,531</b>   | <b>-1,575</b>                    | <b>-1.07%</b>                   |
| BPE21400                          | 51115 | PSYCHOLOGY | SALARY/CERT-PSYCHOLOGIST      | 112,230          | 97,536           | 115,125          | 119,671          | 4,546                            | 3.95%                           |
| BPE21400                          | 56110 | PSYCHOLOGY | SUPPLIES/INST-PSYCHOLOGIST    | 3,000            | 2,865            | 3,000            | 3,000            | 0                                | 0.00%                           |
| <b>TOTAL</b>                      |       |            |                               | <b>115,230</b>   | <b>100,401</b>   | <b>118,125</b>   | <b>122,671</b>   | <b>4,546</b>                     | <b>3.85%</b>                    |
| BPE21500                          | 51115 | SPEECH     | SALARY/CERT-SPEECH            | 166,982          | 115,948          | 171,068          | 177,736          | 6,668                            | 3.90%                           |
| BPE21500                          | 56110 | SPEECH     | SUPPLIES/INST-SPEECH          | 2,000            | 1,974            | 2,000            | 2,000            | 0                                | 0.00%                           |
| <b>TOTAL</b>                      |       |            |                               | <b>168,982</b>   | <b>117,922</b>   | <b>173,068</b>   | <b>179,736</b>   | <b>6,668</b>                     | <b>3.85%</b>                    |
| <b>SUB TOTAL STUDENT SERVICES</b> |       |            |                               | <b>1,093,147</b> | <b>1,013,615</b> | <b>1,133,591</b> | <b>1,156,545</b> | <b>22,954</b>                    | <b>2.02%</b>                    |

NMHS Special Education Operating Expenses by Line Item

| ORG                                | OBJ   | PROGRAM    | DESCRIPTION              | 24-25<br>Budget  | 24-25<br>Actual  | 25-26<br>Budget  | 26-27<br>Budget  | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|------------------------------------|-------|------------|--------------------------|------------------|------------------|------------------|------------------|----------------------------------|---------------------------------|
| BSE10011                           | 51115 | SPED       | SALARY/CERT-INDIV LRNG   | 841,266          | 698,565          | 787,590          | 819,389          | 31,799                           | 4.04%                           |
| BSE10011                           | 51201 | SPED       | SALARY/NON-CERT          | 382,068          | 235,469          | 345,440          | 356,839          | 11,399                           | 3.30%                           |
| BSE10011                           | 53200 | SPED       | PROFESSIONAL SERVICES    | 25,000           | 20,347           | 21,365           | 8,600            | -12,765                          | -59.75%                         |
| BSE10011                           | 55101 | SPED       | PUPIL TRANS - FIELD TRIP | 1,000            | 481              | 1,000            | 1,000            | 0                                | 0.00%                           |
| BSE10011                           | 55301 | SPED       | POSTAGE-SP ED NON CAT    | 500              | 123              | 500              | 500              | 0                                | 0.00%                           |
| BSE10011                           | 56100 | SPED       | SUPPLIES/NON-SP          | 6,000            | 4,305            | 6,000            | 6,000            | 0                                | 0.00%                           |
| BSE10011                           | 56110 | SPED       | SUPPLIES/INST-SP         | 12,000           | 11,162           | 13,000           | 13,000           | 0                                | 0.00%                           |
| BSE10013                           | 51115 | OTHER SPED | SALARY/CERT-INDIV LRNG   | 101,660          | 209,690          | 104,209          | 108,169          | 3,960                            | 3.80%                           |
| BSE10014                           | 51210 | OTHER SPED | NON CERT-SECRETARY       | 53,730           | 57,481           | 57,007           | 58,432           | 1,425                            | 2.50%                           |
| <b>SUB TOTAL SPECIAL EDUCATION</b> |       |            |                          | <b>1,423,224</b> | <b>1,237,623</b> | <b>1,336,111</b> | <b>1,371,929</b> | <b>35,818</b>                    | <b>2.68%</b>                    |



## DEPARTMENT OF INSTRUCTION

### Overview

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

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

### Operating Expenses by Major Object Code

| <b>MAJOR OBJECT CODE</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| SALARY                   | 1,200,089               | 1,242,258               | 42,169                                    | 3.51%                                    |
| PROFESSIONAL SERVICES    | 466,053                 | 466,053                 | 0                                         | 0.00%                                    |
| OTHER SERVICES           | 290,968                 | 273,913                 | -17,055                                   | -5.86%                                   |
| SUPPLIES                 | 134,335                 | 134,335                 | 0                                         | 0.00%                                    |
| DUES & FEES              | 8,489                   | 8,489                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>             | <b>2,099,934</b>        | <b>2,125,048</b>        | <b>25,114</b>                             | <b>1.20%</b>                             |



## Department of Instruction Operating Expenses by Line Item

| ORG          | OBJ   | PROGRAM | DESCRIPTION                 | 24-25<br>Budget | 24-25<br>Actual | 25-26<br>Budget | 26-27<br>Budget | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|--------------|-------|---------|-----------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------------------------|
| BDZ10000     | 51111 | GEN ED  | SALARY/CERT- ASST SUPER     | 186,556         | 191,556         | 191,686         | 199,353         | 7,667                            | 4.00%                           |
| BDZ10000     | 51115 | GEN ED  | SALARY/CERT - TEACHERS      | 179,521         | 57,149          | 183,599         | 190,576         | 6,977                            | 3.80%                           |
| BDZ10000     | 51180 | GEN ED  | STIPENDS                    | 5,000           | 2,500           | 5,000           | 5,500           | 500                              | 10.00%                          |
| BDZ10000     | 51201 | GEN ED  | SALARY/NON-CERT-GEN ED      | 23,604          | 11,840          | 24,430          | 25,211          | 781                              | 3.20%                           |
| BDZ10000     | 51210 | GEN ED  | SALARY/NON-CERT- ASST SUPER | 64,685          | 0               | 100,224         | 102,730         | 2,506                            | 2.50%                           |
| BDZ10000     | 51225 | GEN ED  | TUTORS                      | 41,310          | 39,889          | 85,975          | 85,975          | 0                                | 0.00%                           |
| BDZ10000     | 53200 | GEN ED  | PROFESSIONAL SERVICES       | 5,000           | 4,706           | 5,000           | 5,000           | 0                                | 0.00%                           |
| BDZ10000     | 55110 | GEN ED  | STUDENT TRANSPORTATION      | 15,000          | 15,000          | 15,000          | 15,000          | 0                                | 0.00%                           |
| BDZ10000     | 55800 | GEN ED  | TRAVEL                      | 3,000           | 257             | 4,000           | 4,000           | 0                                | 0.00%                           |
| BDZ10000     | 56100 | GEN ED  | SUPPLIES/INST-GEN INST SUP  | 7,000           | 6,558           | 7,000           | 7,000           | 0                                | 0.00%                           |
| BDZ10000     | 56110 | GEN ED  | INSTRUCTIONAL SUPPLIES      | 5,000           | 2,407           | 5,000           | 5,000           | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |         |                             | <b>535,676</b>  | <b>331,862</b>  | <b>626,914</b>  | <b>645,345</b>  | <b>18,431</b>                    | <b>2.94%</b>                    |
| BDZ10002     | 51115 | ELA     | SALARY/CERT-ENGLISH         | 46,907          | 227,407         | 99,359          | 103,283         | 3,924                            | 3.95%                           |
| BDZ10002     | 55800 | ELA     | TRAVEL                      | 2,000           | 1,437           | 2,000           | 2,000           | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |         |                             | <b>48,907</b>   | <b>228,844</b>  | <b>101,359</b>  | <b>105,283</b>  | <b>3,924</b>                     | <b>3.87%</b>                    |
| BDZ10007     | 51115 | MATH    | SALARY/CERT-MATH            | 80,678          | 254,365         | 131,772         | 137,029         | 5,257                            | 3.99%                           |
| BDZ10007     | 55800 | MATH    | TRAVEL                      | 2,500           | 827             | 2,500           | 2,500           | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |         |                             | <b>83,178</b>   | <b>255,192</b>  | <b>134,272</b>  | <b>139,529</b>  | <b>5,257</b>                     | <b>3.92%</b>                    |
| BDZ10023     | 55610 | TECH ED | TUITION/CONN PUB            | 251,014         | 177,584         | 237,368         | 220,313         | -17,055                          | -7.19%                          |
| <b>TOTAL</b> |       |         |                             | <b>251,014</b>  | <b>177,584</b>  | <b>237,368</b>  | <b>220,313</b>  | <b>-17,055</b>                   | <b>-7.19%</b>                   |
| BDZ10030     | 51115 | SUMMER  | SALARY/CERT-SUMMER SCH      | 21,695          | 1,620           | 22,170          | 22,990          | 820                              | 3.70%                           |
| <b>TOTAL</b> |       |         |                             | <b>21,695</b>   | <b>1,620</b>    | <b>22,170</b>   | <b>22,990</b>   | <b>820</b>                       | <b>3.70%</b>                    |
| BDZ10032     | 51115 | ELL     | SALARY/CERT                 | 191,728         | 332,728         | 163,942         | 170,299         | 6,357                            | 3.88%                           |
| BDZ10032     | 53210 | ELL     | PURCHASED SERVICES -OTHER   | 7,500           | 7,365           | 7,500           | 7,500           | 0                                | 0.00%                           |
| BDZ10032     | 56110 | ELL     | SUPPLIES/INST               | 500             | 1,834           | 500             | 500             | 0                                | 0.00%                           |
| BDZ10032     | 56410 | ELL     | TEXT/NEW/NON-CONSUM         | 3,000           | 626             | 3,000           | 3,000           | 0                                | 0.00%                           |
| BDZ10032     | 56411 | ELL     | TEXT/REPL/CONSUM            | 3,000           | 2,783           | 3,000           | 3,000           | 0                                | 0.00%                           |
| <b>TOTAL</b> |       |         |                             | <b>205,728</b>  | <b>345,336</b>  | <b>177,942</b>  | <b>184,299</b>  | <b>6,357</b>                     | <b>3.57%</b>                    |



## Department of Instruction Operating Expenses by Line Item

| ORG                                          | OBJ   | PROGRAM         | DESCRIPTION                   | 24-25<br>Budget  | 24-25<br>Actual  | 25-26<br>Budget  | 26-27<br>Budget  | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|----------------------------------------------|-------|-----------------|-------------------------------|------------------|------------------|------------------|------------------|----------------------------------|---------------------------------|
| BDZ10033                                     | 51115 | TAG             | SALARY/CERT-EXTRA ORDIN LRNR  | 187,006          | 191,579          | 191,932          | 199,312          | 7,380                            | 3.85%                           |
| BDZ10033                                     | 53200 | TAG             | PROFESSIONAL SERVICES         | 25,053           | 22,615           | 25,053           | 25,053           | 0                                | 0.00%                           |
| BDZ10033                                     | 55800 | TAG             | TRAVEL                        | 100              | 77               | 100              | 100              | 0                                | 0.00%                           |
| BDZ10033                                     | 56100 | TAG             | SUPPLIES/NON-INST-GIFTED      | 11,835           | 11,289           | 11,835           | 11,835           | 0                                | 0.00%                           |
| BDZ10033                                     | 56110 | TAG             | SUPPLIES/INST-XTRA ORDIN LRNR | 0                | 54               | 0                | 0                | 0                                | N/A                             |
| BDZ10033                                     | 58100 | TAG             | DUES & FEES                   | 489              | 139              | 489              | 489              | 0                                | 0.00%                           |
| <b>TOTAL</b>                                 |       |                 |                               | <b>224,483</b>   | <b>225,753</b>   | <b>229,409</b>   | <b>236,789</b>   | <b>7,380</b>                     | <b>3.22%</b>                    |
| BDZ10044                                     | 56110 | TESTING         | SUPPLIES/INST-INST TESTING    | 0                | 26,554           | 0                | 0                | 0                                | N/A                             |
| BDZ10044                                     | 56110 | TESTING         | SUPPLIES/INST-INST TESTING    | 90,000           | 62,329           | 100,000          | 100,000          | 0                                | 0.00%                           |
| <b>TOTAL</b>                                 |       |                 |                               | <b>90,000</b>    | <b>88,883</b>    | <b>100,000</b>   | <b>100,000</b>   | <b>0</b>                         | <b>0.00%</b>                    |
| BDZ20500                                     | 51210 | C. DEV.         | SALARY/NON-CERT CURR DEV      | 0                | 16,774           | 0                | 0                | 0                                | N/A                             |
| BDZ20500                                     | 53050 | C. DEV.         | CURRICULUM DEVELOPMENT        | 80,000           | 65,129           | 80,000           | 80,000           | 0                                | 0.00%                           |
| BDZ20500                                     | 53200 | C. DEV.         | PROFESSIONAL SERVICES         | 76,320           | 29,208           | 42,000           | 42,000           | 0                                | 0.00%                           |
| <b>TOTAL</b>                                 |       |                 |                               | <b>156,320</b>   | <b>111,111</b>   | <b>122,000</b>   | <b>122,000</b>   | <b>0</b>                         | <b>0.00%</b>                    |
| BDZ20643                                     | 53200 | S. DEV.         | PUR SER/OTHER PROF-STAFF DEV  | 135,000          | 124,351          | 125,000          | 125,000          | 0                                | 0.00%                           |
| BDZ20643                                     | 53220 | S. DEV.         | PUR SER/STAFF SERV-STAFF DEV  | 137,000          | 69,039           | 140,000          | 140,000          | 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        | 30,000           | 32,120           | 30,000           | 30,000           | 0                                | 0.00%                           |
| BDZ20643                                     | 56100 | S. DEV.         | SUPPLIES/NON-INST-STAFF DEV   | 4,000            | 556              | 4,000            | 4,000            | 0                                | 0.00%                           |
| BDZ20643                                     | 58100 | S. DEV.         | DUES/FEES-STAFF DEV           | 7,500            | 4,061            | 8,000            | 8,000            | 0                                | 0.00%                           |
| <b>TOTAL</b>                                 |       |                 |                               | <b>320,000</b>   | <b>230,127</b>   | <b>313,500</b>   | <b>313,500</b>   | <b>0</b>                         | <b>0.00%</b>                    |
| BDZ21000                                     | 53200 | SHARED SERVICES | PROFESSIONAL SERVICES         | 30,000           | 0                | 35,000           | 35,000           | 0                                | 0.00%                           |
| <b>TOTAL</b>                                 |       |                 |                               | <b>30,000</b>    | <b>0</b>         | <b>35,000</b>    | <b>35,000</b>    | <b>0</b>                         | <b>0.00%</b>                    |
| <b>GRAND TOTAL DEPARTMENT OF INSTRUCTION</b> |       |                 |                               | <b>1,967,001</b> | <b>1,996,312</b> | <b>2,099,934</b> | <b>2,125,048</b> | <b>25,114</b>                    | <b>1.20%</b>                    |



## ADULT EDUCATION

### Overview

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

#### Operating Expenses

- (51115) This line incorporates the Director and the the State mandated Adult Education Evaluator.
- (51210) This line incorporates the office staff.
- (53200) This line incorporates diplomas, advertising, as well as professional development opportunities for the staff.
- (56100) This line incorporates basic office supplies needed to run the program as well as graduation material and caps and gowns.

### Staffing Data

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

### Operating Expenses by Major Object Code

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| <b>MAJOR OBJECT CODE</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| SALARY                   | 121,081                 | 134,096                 | 13,015                                    | 10.75%                                   |
| PROFESSIONAL SERVICES    | 6,400                   | 6,400                   | 0                                         | 0.00%                                    |
| OTHER SERVICES           | 1,500                   | 1,500                   | 0                                         | 0.00%                                    |
| SUPPLIES                 | 15,878                  | 15,878                  | 0                                         | 0.00%                                    |
| <b>TOTAL</b>             | <b>144,859</b>          | <b>157,874</b>          | <b>13,015</b>                             | <b>8.98%</b>                             |



Adult Education Operating Expenses by Line Item

| <b>ORG</b>                                       | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>          | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------------------------------------------|------------|----------------|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BDZ33037                                         | 51115      | AD. ED. BASIC  | SALARY/ADULT ED DIR / EVAL  | 52,294                  | 58,635                  | 72,262                  | 87,835                  | 15,573                                    | 21.55%                                   |
| BDZ33037                                         | 51210      | AD. ED. BASIC  | SALARY/SECRETARIES          | 46,127                  | 31,507                  | 48,819                  | 46,261                  | -2,558                                    | -5.24%                                   |
| BDZ33037                                         | 53200      | AD. ED. BASIC  | PUR SER/OTHER PROF-ADULT ED | 6,400                   | 2,030                   | 6,400                   | 6,400                   | 0                                         | 0.00%                                    |
| BDZ33037                                         | 55505      | AD. ED. BASIC  | PRINTING-ADULT ED           | 400                     | 308                     | 500                     | 500                     | 0                                         | 0.00%                                    |
| BDZ33037                                         | 55800      | AD. ED. BASIC  | TRAVEL                      | 1,000                   | 0                       | 1,000                   | 1,000                   | 0                                         | 0.00%                                    |
| BDZ33037                                         | 56100      | AD. ED. BASIC  | SUPPLIES/NON-INST-ADULT ED  | 4,800                   | 2,655                   | 4,800                   | 4,800                   | 0                                         | 0.00%                                    |
| BDZ33037                                         | 56110      | AD. ED. BASIC  | SUPPLIES/INST-ADULT ED      | 8,578                   | 6,744                   | 8,578                   | 8,578                   | 0                                         | 0.00%                                    |
| BDZ33037                                         | 56410      | AD. ED. BASIC  | TEXT/NEW/NON-CONSUM         | 1,500                   | 1,500                   | 1,500                   | 1,500                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                                     |            |                |                             | <b>121,099</b>          | <b>103,379</b>          | <b>143,859</b>          | <b>156,874</b>          | <b>13,015</b>                             | <b>9.05%</b>                             |
| BDZ33038                                         | 56110      | AD. ED. HS     | SUPPLIES/INST               | 500                     | 500                     | 500                     | 500                     | 0                                         | 0.00%                                    |
| BDZ33038                                         | 56410      | AD. ED. HS     | TEXT/NEW/NON-CONSUM         | 500                     | 496                     | 500                     | 500                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                                     |            |                |                             | <b>1,000</b>            | <b>996</b>              | <b>1,000</b>            | <b>1,000</b>            | <b>0</b>                                  | <b>0.00%</b>                             |
| <b>GRAND TOTAL DEPARTMENT OF ADULT EDUCATION</b> |            |                |                             | <b>122,099</b>          | <b>104,375</b>          | <b>144,859</b>          | <b>157,874</b>          | <b>13,015</b>                             | <b>8.98%</b>                             |



## DEPARTMENT OF STUDENT SERVICES

### Overview

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The Department of Student Services portion of the budget reflects costs for social work, psychological, health and speech/hearing. Student services are an integral component of quality education programs for all students throughout the New Milford Public School District. The services promote optimal development, health, and learning for all students. Student 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

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

### Operating Expenses by Major Object Code

| <b>MAJOR OBJECT CODE</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| SALARY                   | 700,959                 | 728,701                 | 27,742                                    | 3.96%                                    |
| PROFESSIONAL SERVICES    | 775,807                 | 798,544                 | 22,737                                    | 2.93%                                    |
| PROPERTY SERVICES        | 24,881                  | 1,000                   | -23,881                                   | -95.98%                                  |
| SUPPLIES                 | 17,882                  | 17,882                  | 0                                         | 0.00%                                    |
| <b>TOTAL</b>             | <b>1,519,529</b>        | <b>1,546,127</b>        | <b>26,598</b>                             | <b>1.75%</b>                             |



## Department of Student Services Operating Expenses by Line Item

| <b>ORG</b>                                        | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>             | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|---------------------------------------------------|------------|----------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BPZ21143                                          | 51115      | SOCIAL WORK    | SALARY/CERT-SOCIAL WORK        | 446,365                 | 523,547                 | 552,964                 | 574,509                 | 21,545                                    | 3.90%                                    |
| <b>TOTAL</b>                                      |            |                |                                | <b>446,365</b>          | <b>523,547</b>          | <b>552,964</b>          | <b>574,509</b>          | <b>21,545</b>                             | <b>3.90%</b>                             |
| BPZ21243                                          | 51115      | COUNSELING     | CERTIFIED TEACHER SALARIES     | 93,399                  | 0                       | 96,132                  | 99,977                  | 3,845                                     | 4.00%                                    |
| <b>TOTAL</b>                                      |            |                |                                | <b>93,399</b>           | <b>0</b>                | <b>96,132</b>           | <b>99,977</b>           | <b>3,845</b>                              | <b>4.00%</b>                             |
| BPZ21343                                          | 51180      | HEALTH         | STIPENDS                       | 3,000                   | 290                     | 3,000                   | 3,060                   | 60                                        | 2.00%                                    |
| BPZ21343                                          | 51201      | HEALTH         | SALARY/NON-CERT-HEALTH SERV    | 0                       | 13,998                  | 0                       | 0                       | 0                                         | N/A                                      |
| BPZ21343                                          | 51336      | HEALTH         | SALARY NON CERT - NURSES       | 32,511                  | 10,636                  | 34,788                  | 36,528                  | 1,740                                     | 5.00%                                    |
| BPZ21343                                          | 53200      | HEALTH         | PUR SER/OTHER-HEALTH SERV      | 183,352                 | 244,241                 | 15,352                  | 15,913                  | 561                                       | 3.65%                                    |
| BPZ21343                                          | 53230      | HEALTH         | PUR SER/PUPIL SERV-HEALTH SERV | 599,354                 | 972,134                 | 751,755                 | 773,931                 | 22,176                                    | 2.95%                                    |
| BPZ21343                                          | 54320      | HEALTH         | REPAIR/NON-INST-HEALTH SERV    | 1,807                   | 1,624                   | 23,881                  | 0                       | -23,881                                   | -100.00%                                 |
| BPZ21343                                          | 56100      | HEALTH         | SUPPLIES/NON-INST-HEALTH SERV  | 7,952                   | 7,841                   | 7,882                   | 7,882                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                                      |            |                |                                | <b>827,976</b>          | <b>1,250,764</b>        | <b>836,658</b>          | <b>837,314</b>          | <b>656</b>                                | <b>0.08%</b>                             |
| BPZ21400                                          | 51115      | PSYCHOLOGY     | SALARY/CERT-PSYCH              | 5,148                   | 462                     | 5,289                   | 5,490                   | 201                                       | 3.80%                                    |
| BPZ21400                                          | 53230      | PSYCHOLOGY     | PUR SER/PUPIL SERV-PSYCH       | 4,200                   | 1,539                   | 4,200                   | 4,200                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                                      |            |                |                                | <b>9,348</b>            | <b>2,001</b>            | <b>9,489</b>            | <b>9,690</b>            | <b>201</b>                                | <b>2.12%</b>                             |
| BPZ21500                                          | 51115      | SPEECH         | SALARY/CERT-SPEECH             | 8,597                   | 21,975                  | 8,786                   | 9,137                   | 351                                       | 3.99%                                    |
| BPZ21500                                          | 53230      | SPEECH         | PUR SER/PUPIL SERV-SPEECH      | 1,994                   | 2,369                   | 4,500                   | 4,500                   | 0                                         | 0.00%                                    |
| BPZ21500                                          | 54310      | SPEECH         | REPAIR/INST-SPEECH             | 1,000                   | 549                     | 1,000                   | 1,000                   | 0                                         | 0.00%                                    |
| BPZ21500                                          | 56110      | SPEECH         | SUPPLIES/INST-SPEECH           | 5,500                   | 5,491                   | 5,800                   | 5,800                   | 0                                         | 0.00%                                    |
| BPZ21500                                          | 56500      | SPEECH         | SUPPLIES - TECH RELATED        | 4,180                   | 4,180                   | 4,200                   | 4,200                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                                      |            |                |                                | <b>21,271</b>           | <b>34,564</b>           | <b>24,286</b>           | <b>24,637</b>           | <b>351</b>                                | <b>1.45%</b>                             |
| <b>GRAND TOTAL DEPARTMENT OF STUDENT SERVICES</b> |            |                |                                | <b>1,398,359</b>        | <b>1,810,876</b>        | <b>1,519,529</b>        | <b>1,546,127</b>        | <b>26,598</b>                             | <b>1.75%</b>                             |



## DEPARTMENT OF SPECIAL EDUCATION

### Overview

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

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

### Staffing Data

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

### Operating Expenses by Major Object Code

| <b>MAJOR OBJECT CODE</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| SALARY                   | 738,114                 | 751,012                 | 12,898                                    | 1.75%                                    |
| PROFESSIONAL SERVICES    | 1,570,394               | 1,581,160               | 10,766                                    | 0.69%                                    |
| PROPERTY SERVICES        | 1,400                   | 1,400                   | 0                                         | 0.00%                                    |
| OTHER SERVICES           | 4,563,737               | 4,368,454               | -195,283                                  | -4.28%                                   |
| SUPPLIES                 | 5,100                   | 5,100                   | 0                                         | 0.00%                                    |
| CAPITAL                  | 7,200                   | 7,200                   | 0                                         | 0.00%                                    |
| DUES & FEES              | 5,500                   | 0                       | -5,500                                    | -100.00%                                 |
| <b>TOTAL</b>             | <b>6,891,445</b>        | <b>6,714,326</b>        | <b>-177,119</b>                           | <b>-2.57%</b>                            |

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

| <b>ORG</b>                                         | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b>         | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|----------------------------------------------------|------------|----------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BSZ10011                                           | 51115      | SPED           | SALARY/CERT-INDIV LRNR     | 56,246                  | 419,413                 | 57,767                  | 60,135                  | 2,368                                     | 4.10%                                    |
| BSZ10011                                           | 51201      | SPED           | SALARY/NON-CERT-SP ED      | 26,984                  | 15,864                  | 27,928                  | 28,849                  | 921                                       | 3.30%                                    |
| BSZ10011                                           | 53200      | SPED           | PROFESSIONAL SERVICES      | 1,401,353               | 982,428                 | 1,450,992               | 1,458,638               | 7,646                                     | 0.53%                                    |
| BSZ10011                                           | 53230      | SPED           | PUPIL SERVICES             | 39,788                  | 8,059                   | 41,402                  | 41,402                  | 0                                         | 0.00%                                    |
| BSZ10011                                           | 57345      | SPED           | EQUIP/INST/NEW-SP ED       | 7,200                   | 7,200                   | 7,200                   | 7,200                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                                       |            |                |                            | <b>1,531,571</b>        | <b>1,432,964</b>        | <b>1,585,289</b>        | <b>1,596,224</b>        | <b>10,935</b>                             | <b>0.69%</b>                             |
| BSZ10012                                           | 51115      | EXCEL          | SALARY/CERT - SPED EXCEL   | 0                       | 76,613                  | 0                       | 0                       | 0                                         | N/A                                      |
| BSZ10012                                           | 51201      | EXCEL          | EDUCATIONAL AIDES          | 9,205                   | 5,921                   | 9,527                   | 9,812                   | 285                                       | 2.99%                                    |
| BSZ10012                                           | 53200      | EXCEL          | PROFESSIONAL SERVICES      | 78,000                  | 69,889                  | 78,000                  | 81,120                  | 3,120                                     | 4.00%                                    |
| BSZ10012                                           | 56110      | EXCEL          | SUPPLIES/INST-EXCEL        | 700                     | 700                     | 1,200                   | 1,200                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                                       |            |                |                            | <b>87,905</b>           | <b>153,123</b>          | <b>88,727</b>           | <b>92,132</b>           | <b>3,405</b>                              | <b>3.84%</b>                             |
| BSZ10014                                           | 51112      | OTHER SPED     | SALARY/CERT-SP ED-OTHER    | 380,345                 | 232,667                 | 383,760                 | 389,189                 | 5,429                                     | 1.41%                                    |
| BSZ10014                                           | 51210      | OTHER SPED     | SALARY/NON-CERT SPED ED    | 100,692                 | 161,927                 | 106,833                 | 109,503                 | 2,670                                     | 2.50%                                    |
| BSZ10014                                           | 54320      | OTHER SPED     | TECH REL REPAIRS AND EQUIP | 1,400                   | 921                     | 1,400                   | 1,400                   | 0                                         | 0.00%                                    |
| BSZ10014                                           | 55505      | OTHER SPED     | PRINTING                   | 300                     | 0                       | 300                     | 300                     | 0                                         | 0.00%                                    |
| BSZ10014                                           | 55800      | OTHER SPED     | TRAVEL-SP ED-OTHER         | 3,500                   | 3,831                   | 3,500                   | 3,500                   | 0                                         | 0.00%                                    |
| BSZ10014                                           | 56100      | OTHER SPED     | SUPPLIES/NON-INST-SP ED    | 3,900                   | 3,537                   | 3,900                   | 3,900                   | 0                                         | 0.00%                                    |
| BSZ10014                                           | 58100      | OTHER SPED     | DUES & FEES                | 1,500                   | 950                     | 5,500                   | 0                       | -5,500                                    | -100.00%                                 |
| <b>TOTAL</b>                                       |            |                |                            | <b>491,637</b>          | <b>403,833</b>          | <b>505,193</b>          | <b>507,792</b>          | <b>2,599</b>                              | <b>0.51%</b>                             |
| BSZ10017                                           | 51115      | HOMEBOUND      | SALARY/CERT-HOMEBOUND      | 52,210                  | 52,637                  | 53,635                  | 53,635                  | 0                                         | 0.00%                                    |
| BSZ10017                                           | 51115      | HOMEBOUND      | SALARY/CERT-HOMEBOUND      | 0                       | 17                      | 0                       | 0                       | 0                                         | N/A                                      |
| <b>TOTAL</b>                                       |            |                |                            | <b>52,210</b>           | <b>52,654</b>           | <b>53,635</b>           | <b>53,635</b>           | <b>0</b>                                  | <b>0.00%</b>                             |
| BSZ10018                                           | 51115      | TUTORIAL       | CERTIFIED TEACHER SALARIES | 29,120                  | 10,246                  | 29,884                  | 31,109                  | 1,225                                     | 4.10%                                    |
| BSZ10018                                           | 51225      | TUTORIAL       | TUTORS                     | 92,891                  | 76,791                  | 68,780                  | 68,780                  | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                                       |            |                |                            | <b>122,011</b>          | <b>87,037</b>           | <b>98,664</b>           | <b>99,889</b>           | <b>1,225</b>                              | <b>1.24%</b>                             |
| BSZ10028                                           | 55610      | ODP            | TUITION TO IN STATE DIST   | 1,343,935               | 1,167,641               | 1,418,169               | 1,112,474               | -305,695                                  | -21.56%                                  |
| BSZ10028                                           | 55630      | ODP            | TUITION TO PRIVATE SOURCES | 3,153,050               | 2,978,068               | 3,141,768               | 3,252,180               | 110,412                                   | 3.51%                                    |
| <b>TOTAL</b>                                       |            |                |                            | <b>4,496,985</b>        | <b>4,145,709</b>        | <b>4,559,937</b>        | <b>4,364,654</b>        | <b>-195,283</b>                           | <b>-4.28%</b>                            |
| <b>GRAND TOTAL DEPARTMENT OF SPECIAL EDUCATION</b> |            |                |                            | <b>6,782,319</b>        | <b>6,275,320</b>        | <b>6,891,445</b>        | <b>6,714,326</b>        | <b>-177,119</b>                           | <b>-2.57%</b>                            |



## LITCHFIELD HILLS TRANSITION CENTER (LHTC)

### Overview

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

### Staffing Changes

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- **REDUCTION of a 0.4 FTE NURSE.**
- **TRANSFER out of a 0.2 FTE NURSE to NMHS.**
- **TRANSFER out of a 0.1 FTE NURSE to SNIS.**
- **TRANSFER out of a 0.1 FTE NURSE to NES.**
- **TRANSFER out of a 0.1 FTE NURSE to HPS.**
- **TRANSFER in of a 0.8 FTE NURSE PARA from NMHS.**

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

### Enrollment

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| LHTC |                    | TOTAL | LHTC |
|------|--------------------|-------|------|
|      | October 1, 2025    | 19    |      |
|      | FY 26-27 Projected | 20    |      |
|      | Enrollment Change  | 1     |      |

**Operating Expenses by Major Object Code**

| <b>MAJOR OBJECT CODE</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| SALARY                   | 283,781                 | 256,552                 | -27,229                                   | -9.60%                                   |
| PROPERTY SERVICES        | 9,990                   | 9,990                   | 0                                         | 0.00%                                    |
| OTHER SERVICES           | 6,295                   | 6,340                   | 45                                        | 0.71%                                    |
| SUPPLIES                 | 14,927                  | 30,145                  | 15,218                                    | 101.95%                                  |
| <b>TOTAL</b>             | <b>314,993</b>          | <b>303,027</b>          | <b>-11,966</b>                            | <b>-3.80%</b>                            |

**Operating Expenses by Line Item**

| <b>ORG</b>              | <b>OBJ</b> | <b>PROGRAM</b>     | <b>DESCRIPTION</b>      | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|-------------------------|------------|--------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BSG10015                | 51115      | TRANSITION PROGRAM | SALARY/CERT-TRANSITION  | 138,448                 | 144,989                 | 141,960                 | 147,445                 | 5,485                                     | 3.86%                                    |
| BSG10015                | 51201      | TRANSITION PROGRAM | SALARY/NON CERT         | 99,127                  | 52,428                  | 77,596                  | 80,079                  | 2,483                                     | 3.20%                                    |
| BSG10015                | 51336      | TRANSITION PROGRAM | SALARY/NURSES           | 60,023                  | 54,758                  | 64,225                  | 29,028                  | -35,197                                   | -54.80%                                  |
| BSG10015                | 53200      | TRANSITION PROGRAM | PURCHASED SERVICES      | 0                       | 7,452                   | 0                       | 0                       | 0                                         | N/A                                      |
| BSG10015                | 54320      | TRANSITION PROGRAM | TECH REPAIRS AND EQUIP  | 9,990                   | 2,027                   | 9,990                   | 9,990                   | 0                                         | 0.00%                                    |
| BSG10015                | 55100      | TRANSITION PROGRAM | PUPIL TRANSPORTATION    | 1,500                   | 3,343                   | 1,500                   | 1,500                   | 0                                         | 0.00%                                    |
| BSG10015                | 55300      | TRANSITION PROGRAM | COMMUNICATIONS          | 1,396                   | 1,470                   | 1,396                   | 1,396                   | 0                                         | 0.00%                                    |
| BSG10015                | 55302      | TRANSITION PROGRAM | TELEPHONE               | 856                     | 3,519                   | 899                     | 944                     | 45                                        | 5.01%                                    |
| BSG10015                | 55800      | TRANSITION PROGRAM | TRAVEL- TRANSITION      | 2,500                   | 378                     | 2,500                   | 2,500                   | 0                                         | 0.00%                                    |
| BSG10015                | 56110      | TRANSITION PROGRAM | SUPPLIES/LHTC           | 4,500                   | 4,144                   | 4,500                   | 21,695                  | 17,195                                    | 382.11%                                  |
| BSG10015                | 56260      | TRANSITION PROGRAM | GASOLINE                | 9,686                   | 3,065                   | 9,977                   | 8,000                   | -1,977                                    | -19.82%                                  |
| BSG10015                | 56500      | TRANSITION PROGRAM | SUPPLIES - TECH RELATED | 450                     | 298                     | 450                     | 450                     | 0                                         | 0.00%                                    |
| <b>GRAND TOTAL LHTC</b> |            |                    |                         | <b>328,476</b>          | <b>277,871</b>          | <b>314,993</b>          | <b>303,027</b>          | <b>-11,966</b>                            | <b>-3.80%</b>                            |



## TRANSPORTATION FOR SPECIAL EDUCATION

### Overview

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

### Operating Expenses by Major Object Code

| <b>MAJOR OBJECT CODE</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| SALARY                   | 36,440                  | 37,642                  | 1,202                                     | 3.30%                                    |
| OTHER SERVICES           | 1,709,580               | 1,388,630               | -320,950                                  | -18.77%                                  |
| <b>TOTAL</b>             | <b>1,746,020</b>        | <b>1,426,272</b>        | <b>-319,748</b>                           | <b>-18.31%</b>                           |

### Operating Expenses by Line Item

| <b>ORG</b>                             | <b>OBJ</b> | <b>PROGRAM</b> | <b>DESCRIPTION</b> | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|----------------------------------------|------------|----------------|--------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BTZ27111                               | 51201      | TRANSPORTATION | SALARY/NON-CERT    | 35,208                  | 0                       | 36,440                  | 37,642                  | 1,202                                     | 3.30%                                    |
| BTZ27111                               | 55110      | TRANSPORTATION | PUPIL TRANS        | 1,606,180               | 1,357,449               | 1,709,580               | 1,388,630               | -320,950                                  | -18.77%                                  |
| <b>GRAND TOTAL SPED TRANSPORTATION</b> |            |                |                    | <b>1,641,388</b>        | <b>1,357,449</b>        | <b>1,746,020</b>        | <b>1,426,272</b>        | <b>-319,748</b>                           | <b>-18.31%</b>                           |



## DEPARTMENT OF FACILITIES CUSTODIAL

### ***Department Overview***

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

### ***Custodial Staffing***

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

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

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

The Facilities Department maintains a separate 5-year capital plan for replacement cycle items and projects. There are zero (\$0) dollars in this Operating Budget request that are tied to the Board of Education's 5-year capital plan. A revised 5-year capital plan will be presented for approval in the Spring. Funding of that plan can be initiated on a project by project basis or as a whole by the Board of Education utilizing the Capital Reserve account. An updated balance of the Board of Education's Capital Reserve account will be available after the Final Audit presentation to the Town of New Milford at the end of January each year.



**Custodial Operating Expenses by Major Object Code**

| <b>MAJOR OBJECT CODE</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| SALARY                   | 2,130,677               | 2,162,736               | 32,059                                    | 1.50%                                    |
| PROPERTY SERVICES        | 116,055                 | 120,567                 | 4,512                                     | 3.89%                                    |
| OTHER SERVICES           | 750                     | 1,000                   | 250                                       | 33.33%                                   |
| SUPPLIES                 | 205,899                 | 205,899                 | 0                                         | 0.00%                                    |
| <b>TOTAL</b>             | <b>2,453,381</b>        | <b>2,490,202</b>        | <b>36,821</b>                             | <b>1.50%</b>                             |

**Custodial Operating Expenses by Line Item**

| <b>LOCATION</b> | <b>ORG</b> | <b>OBJ</b> | <b>DESCRIPTION</b>        | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|-----------------|------------|------------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| HPS             | BFA26143   | 51240      | SALARY/NON-CERT-CUSTODIAL | 230,938                 | 118,871                 | 239,020                 | 241,211                 | 2,191                                     | 0.92%                                    |
| HPS             | BFA26143   | 54101      | GARBAGE                   | 13,961                  | 15,985                  | 14,548                  | 15,300                  | 752                                       | 5.17%                                    |
| HPS             | BFA26143   | 54301      | BLDG MAINTENANCE          | 1,875                   | 2,149                   | 1,875                   | 1,875                   | 0                                         | 0.00%                                    |
| HPS             | BFA26143   | 54310      | REPAIRS                   | 3,475                   | 3,500                   | 3,475                   | 3,475                   | 0                                         | 0.00%                                    |
| HPS             | BFA26143   | 56290      | SUPPLIES                  | 33,000                  | 32,997                  | 34,000                  | 34,000                  | 0                                         | 0.00%                                    |
| <b>TOTAL</b>    |            |            |                           | <b>283,249</b>          | <b>173,502</b>          | <b>292,918</b>          | <b>295,861</b>          | <b>2,943</b>                              | <b>1.00%</b>                             |
| NES             | BFB26143   | 51240      | SALARY/NON-CERT-CUSTODIAL | 230,504                 | 58,904                  | 238,569                 | 241,210                 | 2,641                                     | 1.11%                                    |
| NES             | BFB26143   | 54101      | GARBAGE                   | 13,961                  | 16,668                  | 14,548                  | 15,300                  | 752                                       | 5.17%                                    |
| NES             | BFB26143   | 54301      | BLDG MAINTENANCE          | 1,875                   | 1,843                   | 1,875                   | 1,875                   | 0                                         | 0.00%                                    |
| NES             | BFB26143   | 54310      | REPAIRS                   | 3,475                   | 3,470                   | 3,475                   | 3,475                   | 0                                         | 0.00%                                    |
| NES             | BFB26143   | 56290      | SUPPLIES                  | 33,000                  | 33,055                  | 34,000                  | 34,000                  | 0                                         | 0.00%                                    |
| <b>TOTAL</b>    |            |            |                           | <b>282,815</b>          | <b>113,940</b>          | <b>292,467</b>          | <b>295,860</b>          | <b>3,393</b>                              | <b>1.16%</b>                             |



**Custodial Operating Expenses by Line Item**

| <b>LOCATION</b>              | <b>ORG</b> | <b>OBJ</b> | <b>DESCRIPTION</b>        | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|------------------------------|------------|------------|---------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| SNIS                         | BFF26143   | 51240      | SALARY/NON-CERT-CUSTODIAL | 346,024                 | 240,826                 | 358,133                 | 370,672                 | 12,539                                    | 3.50%                                    |
| SNIS                         | BFF26143   | 54101      | GARBAGE                   | 13,961                  | 25,770                  | 14,548                  | 15,300                  | 752                                       | 5.17%                                    |
| SNIS                         | BFF26143   | 54301      | BLDG MAINTENANCE          | 1,950                   | 1,759                   | 1,950                   | 1,950                   | 0                                         | 0.00%                                    |
| SNIS                         | BFF26143   | 54310      | REPAIRS                   | 3,800                   | 2,886                   | 3,800                   | 3,800                   | 0                                         | 0.00%                                    |
| SNIS                         | BFF26143   | 56290      | SUPPLIES                  | 38,250                  | 38,066                  | 39,250                  | 39,250                  | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                 |            |            |                           | <b>403,985</b>          | <b>309,307</b>          | <b>417,681</b>          | <b>430,972</b>          | <b>13,291</b>                             | <b>3.18%</b>                             |
| SMS                          | BFD26143   | 51240      | SALARY/NON-CERT-CUSTODIAL | 344,961                 | 228,990                 | 357,035                 | 361,840                 | 4,805                                     | 1.35%                                    |
| SMS                          | BFD26143   | 54101      | GARBAGE                   | 13,961                  | 19,354                  | 14,548                  | 15,300                  | 752                                       | 5.17%                                    |
| SMS                          | BFD26143   | 54301      | BLDG MAINTENANCE          | 2,037                   | 2,037                   | 2,037                   | 2,037                   | 0                                         | 0.00%                                    |
| SMS                          | BFD26143   | 54310      | REPAIRS                   | 3,780                   | 3,779                   | 3,780                   | 3,780                   | 0                                         | 0.00%                                    |
| SMS                          | BFD26143   | 56290      | SUPPLIES                  | 37,500                  | 36,953                  | 38,500                  | 38,500                  | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                 |            |            |                           | <b>402,239</b>          | <b>291,113</b>          | <b>415,900</b>          | <b>421,457</b>          | <b>5,557</b>                              | <b>1.34%</b>                             |
| NMHS                         | BFE26143   | 51240      | SALARY/NON-CERT-CUSTODIAL | 546,434                 | 315,336                 | 565,555                 | 569,941                 | 4,386                                     | 0.78%                                    |
| NMHS                         | BFE26143   | 54101      | GARBAGE                   | 13,961                  | 26,703                  | 14,548                  | 15,300                  | 752                                       | 5.17%                                    |
| NMHS                         | BFE26143   | 54301      | BLDG MAINTENANCE          | 2,700                   | 2,682                   | 2,700                   | 2,700                   | 0                                         | 0.00%                                    |
| NMHS                         | BFE26143   | 54310      | REPAIRS                   | 3,800                   | 3,747                   | 3,800                   | 3,800                   | 0                                         | 0.00%                                    |
| NMHS                         | BFE26143   | 56290      | SUPPLIES                  | 37,750                  | 37,641                  | 38,750                  | 38,750                  | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                 |            |            |                           | <b>604,645</b>          | <b>386,109</b>          | <b>625,353</b>          | <b>630,491</b>          | <b>5,138</b>                              | <b>0.82%</b>                             |
| DISTRICT                     | BFY26143   | 51240      | SALARY/NON-CERT-CUSTODIAL | 356,266                 | 1,066,037               | 372,365                 | 377,862                 | 5,497                                     | 1.48%                                    |
| DISTRICT                     | BFY26143   | 54101      | GARBAGE                   | 13,961                  | 0                       | 14,548                  | 15,300                  | 752                                       | 5.17%                                    |
| DISTRICT                     | BFY26143   | 55800      | BLDG MAINTENANCE          | 750                     | 1,117                   | 750                     | 1,000                   | 250                                       | 33.33%                                   |
| DISTRICT                     | BFY26143   | 56290      | REPAIRS                   | 11,067                  | 9,621                   | 11,399                  | 11,399                  | 0                                         | 0.00%                                    |
| DISTRICT                     | BFY26143   | 56292      | SUPPLIES                  | 10,000                  | 9,288                   | 10,000                  | 10,000                  | 0                                         | 0.00%                                    |
| <b>TOTAL</b>                 |            |            |                           | <b>392,044</b>          | <b>1,086,063</b>        | <b>409,062</b>          | <b>415,561</b>          | <b>6,499</b>                              | <b>1.59%</b>                             |
| <b>GRAND TOTAL CUSTODIAL</b> |            |            |                           | <b>2,368,977</b>        | <b>2,360,034</b>        | <b>2,453,381</b>        | <b>2,490,202</b>        | <b>36,821</b>                             | <b>1.50%</b>                             |



## DEPARTMENT OF FACILITIES MAINTENANCE

### ***Department Overview***

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The Facilities Department maintains all mechanical and electrical systems at each school; ensures that the grounds and outdoor areas are well groomed and cared for; establishes a clean, healthy, and safe environment; and provides support services for events beyond the academic day and on weekends. A small budget is also included for repairs and supplies at the John J. McCarthy Observatory.

### ***Maintenance Staffing***

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

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

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

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

The Facilities Department maintains a separate 5-year capital plan for replacement cycle items and projects. There are zero (\$0) dollars in this Operating Budget request that are tied to the Board of Education's 5-year capital plan. A revised 5-year capital plan will be presented for approval in the Spring. Funding of that plan can be initiated on a project by project basis or as a whole by the Board of Education utilizing the Capital Reserve account. An updated balance of the Board of Education's Capital Reserve account will be available after the Final Audit presentation to the Town of New Milford at the end of January each year.

**Maintenance Operating Expenses by Major Object Code**

| <b>MAJOR OBJECT CODE</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| SALARY                   | 1,063,194               | 1,097,826               | 34,632                                    | 3.26%                                    |
| PROFESSIONAL SERVICES    | 47,052                  | 47,911                  | 859                                       | 1.83%                                    |
| PROPERTY SERVICES        | 599,049                 | 607,297                 | 8,248                                     | 1.38%                                    |
| OTHER SERVICES           | 22,728                  | 23,454                  | 726                                       | 3.19%                                    |
| SUPPLIES                 | 1,773,346               | 1,832,826               | 59,480                                    | 3.35%                                    |
| CAPITAL                  | 4,500                   | 0                       | -4,500                                    | -100.00%                                 |
| DUES & FEES              | 14,345                  | 14,345                  | 0                                         | 0.00%                                    |
| <b>TOTAL</b>             | <b>3,524,214</b>        | <b>3,623,659</b>        | <b>99,445</b>                             | <b>2.82%</b>                             |

**Maintenance Operating Expenses by Line Item**

| <b>LOCATION</b> | <b>ORG</b> | <b>OBJ</b> | <b>DESCRIPTION</b>  | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|-----------------|------------|------------|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| OBSERV.         | BFO26243   | 54310      | GENERAL REPAIRS     | 3,000                   | 2,940                   | 3,000                   | 3,000                   | 0                                         | 0.00%                                    |
| OBSERV.         | BFO26243   | 56290      | FACILITIES SUPPLIES | 2,000                   | 1,992                   | 2,000                   | 2,000                   | 0                                         | 0.00%                                    |
| <b>TOTAL</b>    |            |            |                     | <b>5,000</b>            | <b>4,932</b>            | <b>5,000</b>            | <b>5,000</b>            | <b>0</b>                                  | <b>0.00%</b>                             |

Maintenance Operating Expenses by Line Item

| LOCATION     | ORG      | OBJ   | DESCRIPTION               | 24-25<br>Budget | 24-25<br>Actual | 25-26<br>Budget | 26-27<br>Budget | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|--------------|----------|-------|---------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------------------------|
| HPS          | BFA26243 | 53300 | OTHER PROF/ TECH SERVICES | 1,700           | 1,700           | 1,700           | 1,700           | 0                                | 0.00%                           |
| HPS          | BFA26243 | 54301 | REPAIR/BUILDINGS          | 68,200          | 65,165          | 68,200          | 72,700          | 4,500                            | 6.60%                           |
| HPS          | BFA26243 | 54303 | GROUNDS MAINTENANCE       | 1,425           | 1,419           | 1,425           | 1,425           | 0                                | 0.00%                           |
| HPS          | BFA26243 | 54411 | WATER                     | 10,940          | 6,122           | 10,721          | 9,721           | -1,000                           | -9.33%                          |
| HPS          | BFA26243 | 56220 | ELECTRICITY               | 73,659          | 27,582          | 75,869          | 80,800          | 4,931                            | 6.50%                           |
| HPS          | BFA26243 | 56240 | OIL                       | 62,425          | 64,452          | 64,298          | 66,548          | 2,250                            | 3.50%                           |
| HPS          | BFA26243 | 56290 | SUPPLIES/MAINT            | 19,450          | 19,415          | 19,450          | 19,450          | 0                                | 0.00%                           |
| HPS          | BFA26243 | 56291 | REPAIR COMPONENTS         | 1,050           | 1,038           | 1,050           | 1,050           | 0                                | 0.00%                           |
| HPS          | BFA26243 | 56293 | GROUNDSKEEPING SUPPLIES   | 2,625           | 2,598           | 2,625           | 2,625           | 0                                | 0.00%                           |
| HPS          | BFA26243 | 58100 | DUES & FEES               | 350             | 349             | 350             | 350             | 0                                | 0.00%                           |
| <b>TOTAL</b> |          |       |                           | <b>241,824</b>  | <b>189,840</b>  | <b>245,688</b>  | <b>256,369</b>  | <b>10,681</b>                    | <b>4.35%</b>                    |
| NES          | BFB26243 | 53300 | OTHER PROF/ TECH SERVICES | 1,700           | 1,700           | 1,700           | 1,700           | 0                                | 0.00%                           |
| NES          | BFB26243 | 54301 | REPAIR/BUILDINGS          | 67,900          | 70,911          | 67,900          | 67,900          | 0                                | 0.00%                           |
| NES          | BFB26243 | 54303 | GROUNDS MAINTENANCE       | 1,425           | 1,410           | 1,425           | 1,425           | 0                                | 0.00%                           |
| NES          | BFB26243 | 54411 | WATER                     | 5,997           | 3,681           | 5,877           | 5,377           | -500                             | -8.51%                          |
| NES          | BFB26243 | 56220 | ELECTRICITY               | 84,480          | 85,021          | 87,014          | 92,670          | 5,656                            | 6.50%                           |
| NES          | BFB26243 | 56240 | OIL                       | 46,843          | 67,621          | 48,248          | 49,937          | 1,689                            | 3.50%                           |
| NES          | BFB26243 | 56290 | SUPPLIES/MAINT            | 19,450          | 19,001          | 19,450          | 19,450          | 0                                | 0.00%                           |
| NES          | BFB26243 | 56291 | REPAIR COMPONENTS         | 1,050           | 1,045           | 1,050           | 1,050           | 0                                | 0.00%                           |
| NES          | BFB26243 | 56293 | GROUNDSKEEPING SUPPLIES   | 2,625           | 2,624           | 2,625           | 2,625           | 0                                | 0.00%                           |
| NES          | BFB26243 | 58100 | DUES & FEES               | 350             | 346             | 350             | 350             | 0                                | 0.00%                           |
| <b>TOTAL</b> |          |       |                           | <b>231,820</b>  | <b>253,360</b>  | <b>235,639</b>  | <b>242,484</b>  | <b>6,845</b>                     | <b>2.90%</b>                    |
| SNIS         | BFF26243 | 53300 | OTHER PROF/ TECH SERVICES | 1,700           | 1,716           | 1,700           | 1,700           | 0                                | 0.00%                           |
| SNIS         | BFF26243 | 54301 | REPAIR/BUILDINGS          | 108,350         | 106,901         | 115,000         | 122,950         | 7,950                            | 6.91%                           |
| SNIS         | BFF26243 | 54303 | GROUNDS MAINTENANCE       | 1,400           | 1,349           | 1,400           | 1,400           | 0                                | 0.00%                           |
| SNIS         | BFF26243 | 54310 | GENERAL REPAIRS           | 3,950           | 3,899           | 3,950           | 3,950           | 0                                | 0.00%                           |
| SNIS         | BFF26243 | 54411 | WATER                     | 12,431          | 11,346          | 12,182          | 12,182          | 0                                | 0.00%                           |
| SNIS         | BFF26243 | 54412 | SEWER                     | 6,300           | 6,740           | 6,354           | 6,759           | 405                              | 6.37%                           |
| SNIS         | BFF26243 | 56210 | NATURAL GAS               | 98,571          | 87,839          | 93,689          | 86,569          | -7,120                           | -7.60%                          |
| SNIS         | BFF26243 | 56220 | ELECTRICITY               | 270,543         | 184,524         | 278,659         | 296,772         | 18,113                           | 6.50%                           |
| SNIS         | BFF26243 | 56290 | SUPPLIES/MAINT            | 22,600          | 22,564          | 22,600          | 22,600          | 0                                | 0.00%                           |
| SNIS         | BFF26243 | 56291 | REPAIR COMPONENTS         | 1,175           | 792             | 1,175           | 1,175           | 0                                | 0.00%                           |
| SNIS         | BFF26243 | 56293 | GROUNDSKEEPING SUPPLIES   | 3,660           | 3,610           | 3,660           | 3,660           | 0                                | 0.00%                           |
| SNIS         | BFF26243 | 58100 | DUES & FEES               | 350             | 234             | 350             | 350             | 0                                | 0.00%                           |
| <b>TOTAL</b> |          |       |                           | <b>531,030</b>  | <b>431,514</b>  | <b>540,719</b>  | <b>560,067</b>  | <b>19,348</b>                    | <b>3.58%</b>                    |



Maintenance Operating Expenses by Line Item

| LOCATION     | ORG      | OBJ   | DESCRIPTION               | 24-25<br>Budget | 24-25<br>Actual | 25-26<br>Budget | 26-27<br>Budget | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|--------------|----------|-------|---------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------------------------|
| SMS          | BFD26243 | 53300 | OTHER PROF/ TECH SERVICES | 1,700           | 1,700           | 1,700           | 1,700           | 0                                | 0.00%                           |
| SMS          | BFD26243 | 54301 | REPAIR/BUILDINGS          | 116,000         | 115,945         | 116,580         | 116,580         | 0                                | 0.00%                           |
| SMS          | BFD26243 | 54303 | GROUND'S MAINTENANCE      | 1,475           | 1,475           | 1,475           | 1,475           | 0                                | 0.00%                           |
| SMS          | BFD26243 | 54411 | WATER                     | 10,560          | 9,880           | 10,349          | 10,349          | 0                                | 0.00%                           |
| SMS          | BFD26243 | 56220 | ELECTRICITY               | 150,232         | 113,143         | 154,739         | 164,797         | 10,058                           | 6.50%                           |
| SMS          | BFD26243 | 56240 | OIL                       | 119,823         | 99,043          | 123,418         | 127,738         | 4,320                            | 3.50%                           |
| SMS          | BFD26243 | 56290 | SUPPLIES/MAINT            | 18,975          | 18,938          | 18,975          | 18,975          | 0                                | 0.00%                           |
| SMS          | BFD26243 | 56291 | REPAIR COMPONENTS         | 1,050           | 1,111           | 1,050           | 1,050           | 0                                | 0.00%                           |
| SMS          | BFD26243 | 56293 | GROUND'SKEEPING SUPPLIES  | 2,625           | 2,314           | 2,625           | 2,625           | 0                                | 0.00%                           |
| SMS          | BFD26243 | 58100 | DUES & FEES               | 350             | 0               | 350             | 350             | 0                                | 0.00%                           |
| <b>TOTAL</b> |          |       |                           | <b>422,790</b>  | <b>363,549</b>  | <b>431,261</b>  | <b>445,639</b>  | <b>14,378</b>                    | <b>3.33%</b>                    |
| NMHS         | BFE26243 | 53300 | OTHER PROF/ TECH SERVICES | 30,896          | 47,260          | 30,338          | 31,197          | 859                              | 2.83%                           |
| NMHS         | BFE26243 | 54301 | REPAIR/BUILDINGS          | 104,050         | 103,476         | 111,000         | 114,330         | 3,330                            | 3.00%                           |
| NMHS         | BFE26243 | 54303 | GROUND'S MAINTENANCE      | 1,475           | 1,323           | 1,475           | 1,475           | 0                                | 0.00%                           |
| NMHS         | BFE26243 | 54411 | WATER                     | 25,376          | 17,934          | 24,868          | 21,868          | -3,000                           | -12.06%                         |
| NMHS         | BFE26243 | 54412 | SEWER                     | 8,000           | 7,643           | 13,595          | 12,991          | -604                             | -4.44%                          |
| NMHS         | BFE26243 | 56210 | NATURAL GAS               | 151,853         | 102,207         | 127,574         | 117,680         | -9,894                           | -7.76%                          |
| NMHS         | BFE26243 | 56220 | ELECTRICITY               | 436,666         | 336,634         | 479,838         | 511,027         | 31,189                           | 6.50%                           |
| NMHS         | BFE26243 | 56230 | BOTTLED GAS               | 4,251           | 1,380           | 4,251           | 2,126           | -2,125                           | -49.99%                         |
| NMHS         | BFE26243 | 56290 | SUPPLIES/MAINT            | 28,400          | 28,673          | 28,400          | 28,400          | 0                                | 0.00%                           |
| NMHS         | BFE26243 | 56291 | REPAIR COMPONENTS         | 1,500           | 1,360           | 1,500           | 1,500           | 0                                | 0.00%                           |
| NMHS         | BFE26243 | 56293 | GROUND'SKEEPING SUPPLIES  | 3,300           | 3,326           | 3,300           | 3,300           | 0                                | 0.00%                           |
| NMHS         | BFE26243 | 58100 | DUES & FEES               | 12,395          | 12,395          | 12,395          | 12,395          | 0                                | 0.00%                           |
| <b>TOTAL</b> |          |       |                           | <b>808,162</b>  | <b>663,611</b>  | <b>838,534</b>  | <b>858,289</b>  | <b>19,755</b>                    | <b>2.36%</b>                    |



Maintenance Operating Expenses by Line Item

| <b>LOCATION</b> | <b>ORG</b> | <b>OBJ</b> | <b>DESCRIPTION</b>       | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|-----------------|------------|------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| DISTRICT        | BFY26243   | 51250      | SALARY/NON-CERT          | 1,028,252               | 941,755                 | 1,063,194               | 1,097,826               | 34,632                                    | 3.26%                                    |
| DISTRICT        | BFY26243   | 53220      | PUR SER/STAFF            | 1,950                   | 1,836                   | 1,950                   | 1,950                   | 0                                         | 0.00%                                    |
| DISTRICT        | BFY26243   | 53300      | PUR SER/PRO              | 2,500                   | 2,500                   | 7,964                   | 7,964                   | 0                                         | 0.00%                                    |
| DISTRICT        | BFY26243   | 54301      | REPAIR/BUILDINGS         | 16,550                  | 16,422                  | 16,550                  | 16,550                  | 0                                         | 0.00%                                    |
| DISTRICT        | BFY26243   | 54310      | NON-TECH RELATED REPAIRS | 2,890                   | 2,877                   | 2,890                   | 2,890                   | 0                                         | 0.00%                                    |
| DISTRICT        | BFY26243   | 54411      | WATER                    | 2,891                   | -99                     | 2,833                   | 0                       | -2,833                                    | -100.00%                                 |
| DISTRICT        | BFY26243   | 55302      | TELEPHONE                | 13,836                  | 18,137                  | 14,528                  | 15,254                  | 726                                       | 5.00%                                    |
| DISTRICT        | BFY26243   | 55505      | PRINTING                 | 1,500                   | 1,500                   | 1,500                   | 1,500                   | 0                                         | 0.00%                                    |
| DISTRICT        | BFY26243   | 55800      | TRAVEL                   | 6,700                   | 6,792                   | 6,700                   | 6,700                   | 0                                         | 0.00%                                    |
| DISTRICT        | BFY26243   | 56100      | GENERAL SUPPLIES         | 2,100                   | 2,070                   | 2,100                   | 2,100                   | 0                                         | 0.00%                                    |
| DISTRICT        | BFY26243   | 56220      | ELECTRICITY              | 20,221                  | 6,644                   | 20,828                  | 22,182                  | 1,354                                     | 6.50%                                    |
| DISTRICT        | BFY26243   | 56240      | OIL                      | 5,705                   | 6,752                   | 5,876                   | 6,082                   | 206                                       | 3.51%                                    |
| DISTRICT        | BFY26243   | 56260      | GASOLINE                 | 27,600                  | 21,863                  | 28,428                  | 27,281                  | -1,147                                    | -4.03%                                   |
| DISTRICT        | BFY26243   | 56290      | FACILITIES SUPPLIES      | 22,100                  | 21,944                  | 22,100                  | 22,100                  | 0                                         | 0.00%                                    |
| DISTRICT        | BFY26243   | 56291      | MAINTENANCE COMPONENTS   | 10,650                  | 10,184                  | 10,650                  | 10,650                  | 0                                         | 0.00%                                    |
| DISTRICT        | BFY26243   | 56292      | SUPPLIES/MAINT           | 3,622                   | 2,872                   | 3,622                   | 3,622                   | 0                                         | 0.00%                                    |
| DISTRICT        | BFY26243   | 56293      | GROUNDKEEPING SUPPLIES   | 10,610                  | 10,584                  | 10,610                  | 10,610                  | 0                                         | 0.00%                                    |
| DISTRICT        | BFY26243   | 57500      | FURNITURE AND FIXTURES   | 4,500                   | 4,085                   | 4,500                   | 0                       | -4,500                                    | -100.00%                                 |
| DISTRICT        | BFY26243   | 58100      | DUES & FEES              | 550                     | 540                     | 550                     | 550                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b>    |            |            |                          | <b>1,184,727</b>        | <b>1,079,258</b>        | <b>1,227,373</b>        | <b>1,255,811</b>        | <b>28,438</b>                             | <b>2.32%</b>                             |

|                                |                  |                  |                  |                  |               |              |
|--------------------------------|------------------|------------------|------------------|------------------|---------------|--------------|
| <b>GRAND TOTAL MAINTENANCE</b> | <b>3,425,353</b> | <b>2,986,064</b> | <b>3,524,214</b> | <b>3,623,659</b> | <b>99,445</b> | <b>2.82%</b> |
|--------------------------------|------------------|------------------|------------------|------------------|---------------|--------------|



## BOARD OF EDUCATION

The Board of Education currently includes staffing of:

- 0.5 FTE Board Clerk

The 2026-2027 Board Adopted Budget for the Board of Education represents an **decrease** of **24.97%**.

| <b>ORG</b>   | <b>OBJ</b> | <b>DESCRIPTION</b>    | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BAZ23143     | 51210      | SALARY                | 25,318                  | 18,514                  | 26,014                  | 26,729                  | 715                                       | 2.75%                                    |
| BAZ23143     | 53010      | LEGAL SERVICES        | 279,880                 | 268,544                 | 285,478                 | 200,478                 | -85,000                                   | -29.77%                                  |
| BAZ23143     | 53200      | PROFESSIONAL SERVICES | 7,350                   | 6,046                   | 7,500                   | 16,500                  | 9,000                                     | 120.00%                                  |
| BAZ23143     | 55400      | ADVERTISING           | 5,000                   | 6,923                   | 6,450                   | 7,500                   | 1,050                                     | 16.28%                                   |
| BAZ23143     | 56100      | SUPPLIES              | 0                       | 0                       | 0                       | 5,800                   | 5,800                                     | N/A                                      |
| BAZ23143     | 58100      | DUES & FEES           | 20,500                  | 21,296                  | 2,554                   | 3,200                   | 646                                       | 25.29%                                   |
| BAZ25643     | 53200      | PROFESSIONAL SERVICES | 13,000                  | 8,683                   | 13,000                  | 0                       | -13,000                                   | -100.00%                                 |
| BAZ25643     | 56100      | SUPPLIES              | 5,800                   | 5,952                   | 5,800                   | 0                       | -5,800                                    | -100.00%                                 |
| <b>TOTAL</b> |            |                       | <b>356,848</b>          | <b>335,958</b>          | <b>346,796</b>          | <b>260,207</b>          | <b>-86,589</b>                            | <b>-24.97%</b>                           |

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

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



## OFFICE OF THE SUPERINTENDENT

The Office of the Superintendent currently includes staffing of:

- 1.0 FTE Superintendent
- 1.0 FTE Admin Assistant to Superintendent

The 2026-2027 Board Adopted Budget represents an **increase** of **0.80%**.

### Operating Expenses by Line Item

| <b>ORG</b>   | <b>OBJ</b> | <b>DESCRIPTION</b>     | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BAZ23243     | 51110      | SALARY - CERTIFIED     | 224,200                 | 242,971                 | 230,113                 | 235,636                 | 5,523                                     | 2.40%                                    |
| BAZ23243     | 51210      | SALARY - NON CERTIFIED | 83,649                  | 147,762                 | 85,949                  | 88,313                  | 2,364                                     | 2.75%                                    |
| BAZ23243     | 53200      | PROFESSIONAL SERVICES  | 9,000                   | 11,742                  | 9,000                   | 9,000                   | 0                                         | 0.00%                                    |
| BAZ23243     | 55301      | POSTAGE                | 14,000                  | 9,366                   | 14,000                  | 11,000                  | -3,000                                    | -21.43%                                  |
| BAZ23243     | 55505      | PRINTING               | 110                     | 11                      | 110                     | 110                     | 0                                         | 0.00%                                    |
| BAZ23243     | 55800      | TRAVEL                 | 9,700                   | 543                     | 9,700                   | 8,000                   | -1,700                                    | -17.53%                                  |
| BAZ23243     | 56120      | SUPPLIES               | 6,178                   | 8,527                   | 6,678                   | 6,678                   | 0                                         | 0.00%                                    |
| BAZ23243     | 56430      | PERIODICALS            | 750                     | 294                     | 750                     | 500                     | -250                                      | -33.33%                                  |
| BAZ23243     | 58100      | DUES & FEES            | 10,391                  | 10,104                  | 10,391                  | 10,391                  | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                        | <b>357,978</b>          | <b>431,320</b>          | <b>366,691</b>          | <b>369,628</b>          | <b>2,937</b>                              | <b>0.80%</b>                             |



## DEPARTMENT OF HUMAN RESOURCES

The 2026-2027 Board Adopted Budget for the Department of Human Resources represents an **increase** of **17.35%** and includes staffing of:

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

### Operating Expenses by Line Item

| <b>ORG</b>   | <b>OBJ</b> | <b>DESCRIPTION</b>       | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BHZ25743     | 51115      | SALARY TURN OVER SAVINGS | -455,381                | 0                       | -455,381                | -455,381                | 0                                         | 0.00%                                    |
| BHZ25743     | 51180      | STIPENDS                 | 6,300                   | 0                       | 6,300                   | 6,300                   | 0                                         | 0.00%                                    |
| BHZ25743     | 51202      | SUBSTITUTES              | 1,023,360               | 1,941,204               | 1,056,108               | 1,200,993               | 144,885                                   | 13.72%                                   |
| BHZ25743     | 51210      | SALARY                   | 359,417                 | 285,607                 | 374,496                 | 410,257                 | 35,761                                    | 9.55%                                    |
| BHZ25743     | 53200      | PROFESSIONAL SERVICES    | 66,773                  | 69,287                  | 64,652                  | 67,170                  | 2,518                                     | 3.89%                                    |
| BHZ25743     | 55400      | ADVERTISING              | 5,000                   | 4,481                   | 5,000                   | 5,000                   | 0                                         | 0.00%                                    |
| BHZ25743     | 55800      | TRAVEL                   | 515                     | 139                     | 515                     | 515                     | 0                                         | 0.00%                                    |
| BHZ25743     | 56100      | SUPPLIES                 | 3,000                   | 6,903                   | 3,000                   | 3,000                   | 0                                         | 0.00%                                    |
| BHZ25743     | 58100      | DUES & FEES              | 750                     | 544                     | 865                     | 865                     | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                          | <b>1,009,734</b>        | <b>2,308,165</b>        | <b>1,055,555</b>        | <b>1,238,719</b>        | <b>183,164</b>                            | <b>17.35%</b>                            |



## BENEFITS

The 2026-2027 Board Adopted Budget for Benefits represents an **increase** of **9.17%**:

| <b>ORG</b>   | <b>OBJ</b> | <b>DESCRIPTION</b>    | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BAZ25043     | 52200      | FICA                  | 638,191                 | 643,545                 | 641,382                 | 651,002                 | 9,620                                     | 1.50%                                    |
| BAZ25043     | 52201      | MEDICARE              | 574,096                 | 605,303                 | 608,966                 | 646,966                 | 38,000                                    | 6.24%                                    |
| BAZ25043     | 52300      | PENSION               | 1,122,406               | 1,122,406               | 1,320,333               | 1,260,757               | -59,576                                   | -4.51%                                   |
| BAZ25043     | 52600      | UNEMPLOYMENT COMP     | 25,000                  | 48,475                  | 35,000                  | 37,000                  | 2,000                                     | 5.71%                                    |
| BAZ25043     | 52810      | HEALTH INSURANCE      | 9,316,156               | 8,560,890               | 10,147,190              | 11,336,325              | 1,189,135                                 | 11.72%                                   |
| BAZ25043     | 52820      | DISABILITY INSURANCE  | 105,000                 | 98,577                  | 105,000                 | 150,000                 | 45,000                                    | 42.86%                                   |
| BAZ25043     | 52830      | LIFE / AD&D INSURANCE | 144,000                 | 137,509                 | 144,000                 | 145,000                 | 1,000                                     | 0.69%                                    |
| BAZ25043     | 52900      | WORKERS COMPENSATION  | 412,386                 | 396,143                 | 424,616                 | 430,985                 | 6,369                                     | 1.50%                                    |
| <b>TOTAL</b> |            |                       | <b>12,337,235</b>       | <b>11,612,848</b>       | <b>13,426,487</b>       | <b>14,658,035</b>       | <b>1,231,548</b>                          | <b>9.17%</b>                             |

- **FICA** – This is a function of Payroll. The projected amount shown represents a 1.50% increase adjusted for prior year actuals.
- **MEDICARE** - This is a function of Payroll. The projected amount shown represents a 6.24% increase adjusted for prior year actuals.
- **PENSION** – The amount used to budget for this line item is provided to the Board of Education by the Town Finance Director each year.
- **UNEMPLOYMENT INSURANCE** – The projected amount shown represents an increase adjusted for prior year actuals.
- **DISABILITY INSURANCE** - The amount used to budget for this line item is provided to the Board of Education by *The Hartford*, who is the Board of Education's actuarial for this type of insurance.
- **LIFE AND AD&D INSURANCE**- The amount used to budget for this line item is provided to the Board of Education by *The Hartford*, who is the Board of Education's actuarial for this type of insurance.
- **WORKERS COMPENSATION** - The amount used to budget for this line item is provided to the Board of Education by *CIRMA*, who is the risk management consultant that the Town and Board of Education use jointly.

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



## HEALTH INSURANCE

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

- **State Partnership Plan (SPP)** - Health Insurance that both the Town and Board of Education moved its employees (except Teamsters) to on July 1 of 2019. Partnership costs are based on premium and enrollment through December of 2025. Premiums for next year as per Brown & Brown anticipate an increase of 13.5% as of early December 2025 with rate finalization not taking place until March 2026. At this time, both the BOE and the Town are currently using a projected 13.0% increase for these costs in order to budget for the 26/27 Fiscal Year.
- **Dental Insurance** - partially self-insured through CIGNA and partially on SPP for the first time in 26/27. Dental claims are based on claims and enrollment plus the projected trend as per Brown & Brown.
- **Humana Vision Plan** - Vision premiums are based on current rates and enrollment as of December 2025 plus the projected trend as per Brown & Brown.
- **Health Insurance to the Teamsters Union** - This is contractual based on their bargaining unit labor contract as these employees are not on SPP. The funding for this covers their members based on the hourly rate per contract, assuming 40 hours worked per week for each staff member covered.
- **New employee Assistance Program SupportLinc** - started in August of 2025.

### Internal Service Fund (ISF)

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**Note:** The line item for Health Insurance **DOES NOT INCLUDE** relief from the Internal Service Fund (ISF) managed by the Town of New Milford as per the Town Finance Director. Prior years Superintendent's and/or Board Adopted Budget's sometimes had an offsetting contribution amount coming from the ISF. There was **NO CONTRIBUTION** in 25/26 and we do not anticipate one for 26/27 as per the Town Finance Director.



## DEPARTMENT OF FISCAL SERVICES & OPERATIONS

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

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

The 2026-2027 Board Adopted Budget for Fiscal Services represents an **increase** of **3.59%**:

| <i><b>ORG</b></i> | <i><b>OBJ</b></i> | <i><b>DESCRIPTION</b></i> | <i><b>24-25<br/>Budget</b></i> | <i><b>24-25<br/>Actual</b></i> | <i><b>25-26<br/>Budget</b></i> | <i><b>26-27<br/>Budget</b></i> | <i><b>Budget to<br/>Budget \$<br/>Change</b></i> | <i><b>Budget to<br/>Budget %<br/>Change</b></i> |
|-------------------|-------------------|---------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------------------------|-------------------------------------------------|
| BAZ25143          | 51170             | SALARY - CERTIFIED        | 151,219                        | 158,783                        | 155,377                        | 161,592                        | 6,215                                            | 4.00%                                           |
| BAZ25143          | 51180             | SALARY - STIPENDS         | 4,800                          | 13,213                         | 15,295                         | 15,295                         | 0                                                | 0.00%                                           |
| BAZ25143          | 51210             | SALARY - NON CERTIFIED    | 374,416                        | 391,176                        | 391,854                        | 403,295                        | 11,441                                           | 2.92%                                           |
| BAZ25143          | 53200             | PROFESSIONAL SERVICES     | 92,716                         | 90,034                         | 96,845                         | 99,104                         | 2,259                                            | 2.33%                                           |
| BAZ25143          | 53310             | AUDIT SERVICES            | 45,450                         | 45,450                         | 48,000                         | 49,920                         | 1,920                                            | 4.00%                                           |
| BAZ25143          | 55505             | PRINTING                  | 2,000                          | 1,982                          | 1,000                          | 1,000                          | 0                                                | 0.00%                                           |
| BAZ25143          | 55800             | TRAVEL                    | 6,400                          | 2,186                          | 400                            | 400                            | 0                                                | 0.00%                                           |
| BAZ25143          | 56120             | OFFICE SUPPLIES           | 7,000                          | 6,169                          | 7,000                          | 7,000                          | 0                                                | 0.00%                                           |
| BAZ25143          | 56500             | TECH SUPPLIES             | 6,000                          | 976                            | 6,000                          | 5,000                          | -1,000                                           | -16.67%                                         |
| BAZ25143          | 58100             | DUES & FEES               | 1,250                          | 2,099                          | 1,500                          | 2,050                          | 550                                              | 36.67%                                          |
| BAZ25943          | 55200             | L.A.P. & CYBER INSURANCE  | 319,377                        | 330,662                        | 324,946                        | 341,193                        | 16,247                                           | 5.00%                                           |
| <b>TOTAL</b>      |                   |                           | <b>1,010,628</b>               | <b>1,042,730</b>               | <b>1,048,217</b>               | <b>1,085,849</b>               | <b>37,632</b>                                    | <b>3.59%</b>                                    |



## TECHNOLOGY DEPARTMENT

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

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

The 2026-2027 Board Adopted Budget for Technology represents an **increase** of **3.06%**:

### Operating Expenses by Major Object Code

| <b>MAJOR OBJECT CODE</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| SALARY                   | 446,969                 | 461,055                 | 14,086                                    | 3.15%                                    |
| PROFESSIONAL SERVICES    | 354,675                 | 370,050                 | 15,375                                    | 4.33%                                    |
| PROPERTY SERVICES        | 134,810                 | 134,810                 | 0                                         | 0.00%                                    |
| OTHER SERVICES           | 43,500                  | 27,500                  | -16,000                                   | -36.78%                                  |
| SUPPLIES                 | 22,250                  | 21,750                  | -500                                      | -2.25%                                   |
| CAPITAL - OTHER          | 75,000                  | 95,000                  | 20,000                                    | 26.67%                                   |
| <b>TOTAL</b>             | <b>1,077,204</b>        | <b>1,110,165</b>        | <b>32,961</b>                             | <b>3.06%</b>                             |



## TECHNOLOGY DEPARTMENT

### Operating Expenses by Line Item

| <b>ORG</b>   | <b>OBJ</b> | <b>DESCRIPTION</b>          | <b>24-25<br/>Budget</b> | <b>24-25<br/>Actual</b> | <b>25-26<br/>Budget</b> | <b>26-27<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------------|------------------------------------------|
| BGZ22343     | 54420      | LEASE - COPIERS             | 117,060                 | 104,860                 | 117,060                 | 117,060                 | 0                                         | 0.00%                                    |
| BGZ25843     | 51180      | STIPENDS                    | 1,800                   | 0                       | 1,800                   | 1,800                   | 0                                         | 0.00%                                    |
| BGZ25843     | 51210      | SALARY NON CERT - SECRETARY | 54,849                  | 0                       | 58,194                  | 59,649                  | 1,455                                     | 2.50%                                    |
| BGZ25843     | 51285      | SALARY NON CERT - TECH      | 371,202                 | 281,824                 | 386,975                 | 399,606                 | 12,631                                    | 3.26%                                    |
| BGZ25843     | 53200      | PROFESSIONAL SERVICES       | 120,375                 | 147,678                 | 82,700                  | 91,775                  | 9,075                                     | 10.97%                                   |
| BGZ25843     | 53220      | IN SERVICE                  | 4,000                   | 4,000                   | 4,000                   | 4,000                   | 0                                         | 0.00%                                    |
| BGZ25843     | 53300      | OTHER SERVICES              | 2,500                   | 2,350                   | 3,500                   | 3,500                   | 0                                         | 0.00%                                    |
| BGZ25843     | 53500      | TECH SERVICES               | 241,892                 | 241,519                 | 264,475                 | 270,775                 | 6,300                                     | 2.38%                                    |
| BGZ25843     | 54310      | GENERAL REPAIRS             | 2,000                   | 1,704                   | 2,000                   | 2,000                   | 0                                         | 0.00%                                    |
| BGZ25843     | 54320      | NON INSTRUCT. REPAIRS       | 15,750                  | 15,744                  | 15,750                  | 15,750                  | 0                                         | 0.00%                                    |
| BGZ25843     | 55300      | TELEPHONE                   | 27,000                  | 25,036                  | 40,000                  | 24,000                  | -16,000                                   | -40.00%                                  |
| BGZ25843     | 55800      | TRAVEL                      | 3,500                   | 1,179                   | 3,500                   | 3,500                   | 0                                         | 0.00%                                    |
| BGZ25843     | 56110      | INSTRUCTIONAL SUPPLIES      | 10,000                  | 9,831                   | 10,500                  | 10,000                  | -500                                      | -4.76%                                   |
| BGZ25843     | 56120      | ADMIN SUPPLIES              | 2,500                   | 2,359                   | 2,750                   | 2,750                   | 0                                         | 0.00%                                    |
| BGZ25843     | 56500      | TECH SUPPLIES               | 8,500                   | 8,448                   | 9,000                   | 9,000                   | 0                                         | 0.00%                                    |
| BGZ25843     | 57340      | CAPITAL - IT EQUIPMENT      | 48,624                  | 48,376                  | 50,000                  | 70,000                  | 20,000                                    | 40.00%                                   |
| BGZ25843     | 57345      | CAPITAL - AV EQUIPMENT      | 8,624                   | 5,340                   | 25,000                  | 25,000                  | 0                                         | 0.00%                                    |
| <b>TOTAL</b> |            |                             | <b>1,040,176</b>        | <b>900,248</b>          | <b>1,077,204</b>        | <b>1,110,165</b>        | <b>32,961</b>                             | <b>3.06%</b>                             |

### 5 Year Capital Plan Expenses

The Technology Department maintains a separate 5-year capital plan for replacement cycle items and projects. There are zero (\$0) dollars in this Operating Budget request that are tied to the Board of Education's 5-year capital plan. A revised 5-year capital plan will be presented for approval in the Spring. Funding of that plan can be initiated on a project by project basis or as a whole by the Board of Education utilizing the Capital Reserve account. An updated balance of the Board of Education's Capital Reserve account will be available after the Final Audit presentation to the Town of New Milford at the end of January each year.



## TRANSPORTATION - GENERAL EDUCATION

The 2026-2027 Board Adopted Budget for this area represents an **increase** of **0.58%** and includes staffing of:

- 0.50 FTE District Courier

| <i><b>ORG</b></i>                 | <i><b>OBJ</b></i> | <i><b>DESCRIPTION</b></i>      | <i><b>24-25<br/>Budget</b></i> | <i><b>24-25<br/>Actual</b></i> | <i><b>25-26<br/>Budget</b></i> | <i><b>26-27<br/>Budget</b></i> | <i><b>Budget to<br/>Budget \$<br/>Change</b></i> | <i><b>Budget to<br/>Budget %<br/>Change</b></i> |
|-----------------------------------|-------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------------------------|-------------------------------------------------|
| BTZ27143                          | 51180             | STIPENDS                       | 12,716                         | 0                              | 12,716                         | 14,000                         | 1,284                                            | 10.10%                                          |
| BTZ27143                          | 51210             | SALARY/NON-CERT-TRANSPORTATION | 16,726                         | 14,441                         | 17,185                         | 18,106                         | 921                                              | 5.36%                                           |
| BTZ27143                          | 55110             | PUPIL TRANSPORTATION           | 4,769,800                      | 3,917,938                      | 4,945,992                      | 4,972,533                      | 26,541                                           | 0.54%                                           |
| <b>GRAND TOTAL TRANSPORTATION</b> |                   |                                | <b>4,799,242</b>               | <b>3,932,379</b>               | <b>4,975,893</b>               | <b>5,004,639</b>               | <b>28,746</b>                                    | <b>0.58%</b>                                    |

The BTZ27143-55100 line increase is broken out as follows:

- Increase for general busing contract in 26/27 including the active application for bus tracking, then reduced by:
  - Reduction of 1 bus due to route optimization in 26/27.
  - Amount for additional runs, currently with other transportation providers as a result of hearings / settlements that we will be pushing for our general busing contractor to service in 26/27 and beyond.



# REVENUE

| ORG                  | OBJ   | DESCRIPTION                       | 24-25<br>Budget   | 24-25<br>Actual   | 25-26<br>Budget   | 26-27<br>Budget   | Budget to<br>Budget \$<br>Change | Budget to<br>Budget %<br>Change |
|----------------------|-------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|---------------------------------|
| BSZ27111             | 43103 | EXCESS COSTS                      | -2,321,720        | -1,999,825        | -2,473,363        | -2,119,091        | 354,272                          | -14.32%                         |
| BPZ21343             | 43105 | MEDICAID REIMBURSEMENT            | -79,000           | -117,137          | -88,017           | -109,626          | -21,609                          | 24.55%                          |
| BFY33143             | 44705 | BUILDING USE FEES (BASE RENTAL)   | -42,490           | -15,534           | -43,765           | -43,765           | 0                                | 0.00%                           |
| BLA26143             | 49102 | BUILDING USE FEES (CUSTODIAL)     | -35,689           | -19,749           | -36,758           | -36,758           | 0                                | 0.00%                           |
| BSZ10012             | 44800 | EXCEL TUITION                     | -143,800          | -105,817          | -136,800          | -136,800          | 0                                | 0.00%                           |
| BSZ10015             | 44822 | SPECIAL EDUCATION TUITION         | -34,660           | -33,940           | -34,660           | -34,660           | 0                                | 0.00%                           |
| BZZ26846             | 49103 | DCF PLACED TUITION                | -85,000           | 0                 | 0                 | 0                 | 0                                | N/A                             |
| BLE32040             | 44860 | ADMISSIONS/ATHLETIC GATE RECEIPTS | -18,400           | -42,000           | -18,400           | -18,400           | 0                                | 0.00%                           |
| BLE26643             | 44861 | PARKING PERMIT FEES               | -27,800           | -30,000           | -20,850           | -20,850           | 0                                | 0.00%                           |
| <b>TOTAL REVENUE</b> |       |                                   | <b>-2,788,559</b> | <b>-2,364,002</b> | <b>-2,852,613</b> | <b>-2,519,950</b> | <b>332,663</b>                   | <b>-11.66%</b>                  |

- **EXCESS COST** - Adjusted to account for both the current placements continuing into next year plus any anticipated new placements within Special Education, at an expected 68% reimbursement rate which is the same rate used for the current year.
- **MEDICAID** - Adjusted based on the prior three year average of ending line balance.
- **BUILDING USE** - Flat over the prior year as utilization is down.
- **EXCEL TUITION** - Flat based on actuals received in prior years along with an increase in the number of participants qualifying for reduced rates as well as the legislative impact.
- **SPED TUITION (LHTC)** - Flat from prior year. Too risky to budget any increase and rely on new participation that would drive this revenue in any given year. If we have a tuition-in student for LHTC we will bill and collect for the base tuition and any special services.
- **DCF PLACED TUITION** - Zero (\$0) as the yearly expectation. No collection in 24/25 or in current year to date. Too risky to budget and rely on this revenue in any given year. If we can bill and collect, we will.
- **GATE RECEIPTS** - Flat from prior year even though participation is picking up. Budget was last adjusted (down) several years ago to coincide with admission rule changes that were approved by the Board of Education.
- **PARKING PERMIT FEES** - The same 278 spots at the same rate of \$75 each as in the current year budget. Budget was last adjusted in the current year to coincide with new rate of \$75 each that was approved by the Board of Education during the 25/26 budget adoption.



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

| MUNIS PROGRAM CODE DEFINITIONS |           |  |                              |           |
|--------------------------------|-----------|--|------------------------------|-----------|
| DESCRIPTION                    | PROGRAM # |  | DESCRIPTION                  | PROGRAM # |
| GENERAL EDUCATION              | 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         | 10012     |  | FISCAL SERVICES              | 25143     |
| OTHER SPECIAL EDUCATION        | 10014     |  | PLANNING & EVALUATION        | 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     |
| PATIENT CARE TECHNOLOGY        | 10022     |  | MISC DISTRICT SUPPORT        | 25943     |
| INDUSTRIAL ARTS                | 10023     |  | TURNOVER                     | 25999     |
| CAREER EDUCATION               | 10024     |  | ENERGY EDUCATION             | 26143     |
| MUSIC                          | 10025     |  | MAINTENANCE AND REPAIR       | 26145     |
| EDUCATIONAL TELEVISION         | 10027     |  | SECURITY                     | 26243     |
| ALT. EDUCATION & SUMMIT        | 10028     |  | CAPITAL - FACILITIES         | 26643     |
| DISTRIBUTIVE EDUCATION         | 10029     |  | TRANSP - OUT OF DISTRICT     | 26846     |
| SUMMER SCHOOL SALARIES         | 10030     |  | TRANSP - DISTRICT            | 27111     |
| ENGLISH LANGUAGE LEARNERS      | 10032     |  | NON-REIMBURSABLE TRANSP      | 27143     |
| GIFTED TALENTED/ENRICHMENT     | 10033     |  | INTRAMURAL SPORTS            | 27943     |
| INSTRUCTIONAL TESTING          | 10044     |  | INTERSCHOLASTIC SPORTS OTHER | 30041     |
| CURRICULUM DEVELOPMENT         | 20500     |  | STUDENT ACTIVITIES           | 32040     |
| STAFF DEVELOPMENT & TRAINING   | 20643     |  | ADULT ED BASIC PROGRAM       | 32042     |
| SUBSTITUTE TEACHERS            | 20700     |  | ADULT ED HIGH SCHOOL EQUIV   | 33037     |
| PROFESSIONAL SERVICES          | 21000     |  | BUILDING USE ADMINISTRATION  | 33038     |
| SOCIAL WORK SERVICES           | 21143     |  | TRANSFER                     | 33143     |
| COUNSELING SERVICES            | 21243     |  |                              |           |



| MUNIS OBJECT CODE GROUPINGS |        |                       | MUNIS OBJECT CODE GROUPINGS      |        |                |
|-----------------------------|--------|-----------------------|----------------------------------|--------|----------------|
| DESCRIPTION                 | OBJECT | MOC                   | DESCRIPTION                      | OBJECT | MOC            |
| SUPERINTENDENT              | 51110  | SALARIES              | PUPIL TRANSP. - OTHER            | 55100  | OTHER SERVICES |
| ASSISTANT SUPERINTENDENT    | 51111  |                       | PUPIL TRANSP.- FIELD TRIP        | 55101  |                |
| SPECIAL ED ADMIN SUPER      | 51112  |                       | TRANSPORTATION - SUMMER          | 55105  |                |
| PRINCIPAL                   | 51113  |                       | STUDENT TRANSP - OUT OF DISTRICT | 55110  |                |
| CERTIFIED TEACHER SALARIES  | 51115  |                       | STUDENT TRANSP - OTHER           | 55190  |                |
| BUSINESS ADMINISTRATOR      | 51270  |                       | GENERAL INSURANCE                | 55200  |                |
| STIPENDS                    | 51180  |                       | COMMUNICATIONS                   | 55300  |                |
| PARAEDUCATORS               | 51201  |                       | POSTAGE                          | 55301  |                |
| SUBSTITUTES                 | 51202  |                       | TELEPHONE                        | 55302  |                |
| SCHOOL SECRETARIES          | 51210  |                       | ADVERTISING                      | 55400  |                |
| CUSTODIAL                   | 51240  |                       | PRINTING                         | 55505  |                |
| MAINTENANCE                 | 51250  |                       | TUITION                          | 55600  |                |
| TECHNOLOGY STAFF            | 51285  |                       | TUITION - PUBLIC SCHOOL DISTRICT | 55610  |                |
| NURSE                       | 51336  |                       | TUITION - NON PUBLIC SCHOOLS     | 55630  |                |
| FICA                        | 52200  | BENEFITS              | TRAVEL                           | 55800  | SUPPLIES       |
| MEDICARE                    | 52201  |                       | GENERAL SUPPLIES                 | 56100  |                |
| PENSION                     | 52300  |                       | INSTRUCTIONAL SUPPLIES           | 56110  |                |
| UNEMPLOYMENT COMP           | 52600  |                       | ADMIN SUPPLIES                   | 56120  |                |
| HEALTH INSURANCE            | 52810  |                       | NATURAL GAS                      | 56210  |                |
| DISABILITY INSURANCE        | 52820  |                       | ELECTRICITY                      | 56220  |                |
| LIFE INSURANCE              | 52830  |                       | PROPANE                          | 56230  |                |
| OTHER EMPLOYEE BENEFITS     | 52900  |                       | OIL                              | 56240  |                |
| LEGAL SERVICES              | 53010  | PROFESSIONAL SERVICES | GASOLINE                         | 56260  |                |
| CURRICULUM DEVELOPMENT      | 53050  |                       | FACILITIES SUPPLIES              | 56290  |                |
| PROFESSIONAL SERVICES       | 53200  |                       | MAINTENANCE COMPONENTS           | 56291  |                |
| MEDICAL SERVICES - SPORTS   | 53201  |                       | UNIFORMS/ CONTRACTUAL            | 56292  |                |
| SUBSTITUTES                 | 53210  |                       | GROUNDKEEPING SUPPLIES           | 56293  |                |
| IN SERVICE                  | 53220  |                       | FOOD                             | 56300  |                |
| PUPIL SERVICES              | 53230  |                       | TEXTBOOKS                        | 56410  |                |
| FIELD TRIPS                 | 53240  |                       | CONSUMABLE TEXTS                 | 56411  |                |
| OTHER PROF/ TECH SERVICES   | 53300  |                       | LIBRARY BOOKS                    | 56420  |                |
| AUDIT/ACCOUNTING            | 53310  |                       | PERIODICALS                      | 56430  |                |
| TECHNICAL SERVICES          | 53500  |                       | WORKBOOKS                        | 56460  |                |
| SECURITY                    | 53530  |                       | SUPPLIES - TECH RELATED          | 56500  |                |
| SPORTS OFFICIALS SERVICES   | 53540  |                       | BUILDINGS                        | 57300  | CAPITAL        |
| CONTRACTUAL TRASH PICK UP   | 54101  | PROPERTY SERVICES     | COMPUTERS                        | 57340  |                |
| REPAIRS & MAINTENANCE       | 54301  |                       | INSTRUCTIONAL EQUIPMENT          | 57345  |                |
| FIRE / SECURITY MAINTENANCE | 54302  |                       | GENERAL EQUIPMENT                | 57400  |                |
| GROUPS MAINTENANCE          | 54303  |                       | FURNITURE AND FIXTURES           | 57500  |                |
| GENERAL REPAIRS             | 54310  |                       | DUES & FEES                      | 58100  | DUES & FEES    |
| TECHNOLOGY RELATED REPAIRS  | 54320  |                       | EXCESS COSTS                     | 43103  | REVENUE        |
| WATER                       | 54411  |                       | MEDICAID REIMBURSEMENT           | 43105  |                |
| SEWER                       | 54412  |                       | FOI FEES                         | 44105  |                |
| LEASE/RENTAL EQUIP/VEH      | 54420  |                       | BUILDING USE FEES                | 44705  |                |
|                             |        |                       | REGULAR ED TUITION               | 44800  |                |
|                             |        |                       | SPECIAL ED TUITION               | 44822  |                |
|                             |        |                       | ADMISSIONS/ATHLETIC GATE         | 44860  |                |
|                             |        |                       | PARKING PERMIT FEES              | 44861  |                |
|                             |        |                       | SCHOOL MUSICAL TICKET SALES      | 44862  |                |
|                             |        |                       | TRANSFER IN-OTHER                | 49102  |                |
|                             |        |                       | CAPITAL RESERVE                  | 49599  |                |



## Enrollment Projections by Building & Grade

|                   |                       |                    |       |          |       |       |                         |              |
|-------------------|-----------------------|--------------------|-------|----------|-------|-------|-------------------------|--------------|
| HPS               |                       |                    | Grade |          |       |       |                         | HILL & PLAIN |
|                   |                       | PK                 | K     | 1        | 2     | TOTAL |                         |              |
|                   | October 1, 2025       | 60                 | 85    | 93       | 125   | 363   |                         |              |
|                   | FY 26-27 Projected    | 70                 | 85    | 85       | 93    | 333   |                         |              |
|                   | Enrollment Change     | 10                 | 0     | -8       | -32   | -30   |                         |              |
|                   | Current # of Teachers | 3.0 (6 sec)        | 6     | 6        | 6     | -1    |                         |              |
|                   | Current Class Size    | 10.0               | 14.2  | 15.5     | 20.8  |       |                         |              |
|                   | 26/27 # of Teachers   | 3.5 (7 sec)        | 6     | 5        | 5     |       |                         |              |
|                   | 26/27 Class Size      | 10.0               | 14.2  | 17.0     | 18.6  |       |                         |              |
| Class Size Change | 0.0                   | 0.0                | 1.5   | -2.2     |       |       |                         |              |
| NES               |                       |                    | Grade |          |       |       |                         | NORTHVILLE   |
|                   |                       | PK                 | K     | 1        | 2     | TOTAL |                         |              |
|                   | October 1, 2025       | 62                 | 95    | 107      | 135   | 399   |                         |              |
|                   | FY 26-27 Projected    | 65                 | 95    | 95       | 107   | 362   |                         |              |
|                   | Enrollment Change     | 3                  | 0     | -12      | -28   | -37   |                         |              |
|                   | Current # of Teachers | 3.0 (6 sec)        | 7     | 7        | 7     | -1    |                         |              |
|                   | Current Class Size    | 10.3               | 13.6  | 15.3     | 19.3  |       |                         |              |
|                   | 26/27 # of Teachers   | 3.0 (6 sec)        | 7     | 6        | 6     |       |                         |              |
|                   | 26/27 Class Size      | 10.8               | 13.6  | 15.8     | 17.8  |       |                         |              |
| Class Size Change | 0.5                   | 0.0                | 0.5   | -1.5     |       |       |                         |              |
| SNIS              |                       |                    | Grade |          |       |       | SARAH NOBLE             |              |
|                   |                       | 3                  | 4     | 5        | TOTAL |       |                         |              |
|                   | October 1, 2025       | 261                | 263   | 240      | 764   |       |                         |              |
|                   | FY 26-27 Projected    | 260                | 261   | 263      | 784   |       |                         |              |
|                   | Enrollment Change     | -1                 | -2    | 23       | 20    |       |                         |              |
|                   | Current # of Teachers | 12                 | 12    | 11       |       |       |                         |              |
|                   | Current Class Size    | 21.8               | 21.9  | 21.8     |       |       |                         |              |
|                   | 26/27 # of Teachers   | 12                 | 12    | 12       |       |       |                         |              |
|                   | 26/27 Class Size      | 21.7               | 21.8  | 21.9     |       |       |                         |              |
| Class Size Change | -0.1                  | -0.2               | 0.1   |          |       |       |                         |              |
| SMS               |                       |                    | Grade |          |       |       | SCHAGHTICOKE            |              |
|                   |                       | 6                  | 7     | 8        | TOTAL |       |                         |              |
|                   | October 1, 2025       | 265                | 267   | 247      | 779   |       |                         |              |
|                   | FY 26-27 Projected    | 240                | 265   | 267      | 772   |       |                         |              |
|                   | Enrollment Change     | -25                | -2    | 20       | -7    |       |                         |              |
| NMHS              |                       |                    | Grade |          |       |       | NEW MILFORD HIGH SCHOOL |              |
|                   |                       | 9                  | 10    | 11       | 12    | TOTAL |                         |              |
|                   | October 1, 2025       | 268                | 251   | 301      | 290   | 1110  |                         |              |
|                   | FY 26-27 Projected    | 252                | 268   | 251      | 297   | 1068  |                         |              |
|                   | Enrollment Change     | -16                | 17    | -50      | 7     | -42   |                         |              |
| LHTC              |                       |                    | TOTAL |          |       |       | LHTC                    |              |
|                   | October 1, 2025       | 19                 |       |          |       |       |                         |              |
|                   | FY 26-27 Projected    | 20                 |       |          |       |       |                         |              |
|                   | Enrollment Change     | 1                  |       |          |       |       |                         |              |
| DISTRICT          |                       | October 1, 2025    | 3434  | DISTRICT |       |       |                         |              |
|                   |                       | FY 26/27 Projected | 3339  |          |       |       |                         |              |
|                   |                       | Enrollment Change  | -95   |          |       |       |                         |              |



2026-2027 Board Adopted Budget

**HILL AND PLAIN ELEMENTARY SCHOOL**

| <b>Certified Staffing</b> |                 |                 |                  |                                     |                 |                 |                 |
|---------------------------|-----------------|-----------------|------------------|-------------------------------------|-----------------|-----------------|-----------------|
| Position                  | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes                               | 25-26<br>Actual | 26-27<br>Budget | Grant<br>Change |
| Principal                 | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Assistant Principal       | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| General Education         | 18.00           | 16.00           | -2.00            | REDUCTION OF 2.0 FTE TEACHERS       | 0.00            | 0.00            | 0.00            |
| Art                       | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Health                    | 0.25            | 0.25            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Bilingual / TESOL         | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Physical Education        | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Music                     | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Library                   | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| School Counselor          | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Psychology                | 0.60            | 0.60            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Speech                    | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Special Education         | 4.50            | 4.00            | -0.50            | REDUCTION OF A 0.5 FTE SPED TEACHER | 1.00            | 1.00            | 0.00            |
| Excel                     | 3.00            | 3.50            | 0.50             | INCREASE OF A 0.5 FTE PRE-K TEACHER | 0.00            | 0.00            | 0.00            |
| Total                     | 35.35           | 33.35           | -2.00            |                                     | 1.00            | 1.00            | 0.00            |

| <b>Non Certified Staffing</b> |                 |                 |                  |                                          |                 |                 |                 |
|-------------------------------|-----------------|-----------------|------------------|------------------------------------------|-----------------|-----------------|-----------------|
| Position                      | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes                                    | 25-26<br>Actual | 26-27<br>Budget | Grant<br>Change |
| SPED & Nurse 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            | 1.10            | 0.10             | TRANSFER IN OF A 0.1 FTE NURSE FROM LHTC | 0.00            | 0.00            | 0.00            |
| BCBA                          | 1.00            | 1.00            | 0.00             |                                          | 0.25            | 0.25            | 0.00            |
| Total                         | 20.50           | 20.60           | 0.10             |                                          | 0.25            | 0.25            | 0.00            |

|                        |              |              |              |  |             |             |             |
|------------------------|--------------|--------------|--------------|--|-------------|-------------|-------------|
| <b>Grand Total HPS</b> | <b>55.85</b> | <b>53.95</b> | <b>-1.90</b> |  | <b>1.25</b> | <b>1.25</b> | <b>0.00</b> |
|------------------------|--------------|--------------|--------------|--|-------------|-------------|-------------|



2026-2027 Board Adopted Budget

**NORTHVILLE ELEMENTARY SCHOOL**

| <b>Certified Staffing</b> |                 |                 |                  |                                     |                 |                 |                 |
|---------------------------|-----------------|-----------------|------------------|-------------------------------------|-----------------|-----------------|-----------------|
| Position                  | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes                               | 25-26<br>Actual | 26-27<br>Budget | Grant<br>Change |
| Principal                 | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Assistant Principal       | 0.60            | 0.60            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| General Education         | 21.00           | 19.00           | -2.00            | REDUCTION OF 2.0 FTE TEACHERS       | 0.00            | 0.00            | 0.00            |
| Art                       | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Health                    | 0.25            | 0.25            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Bilingual / TESOL         | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Physical Education        | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Music                     | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Library                   | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| School Counselor          | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Psychology                | 1.00            | 1.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Speech                    | 2.00            | 2.00            | 0.00             |                                     | 0.00            | 0.00            | 0.00            |
| Special Education         | 5.50            | 5.00            | -0.50            | REDUCTION OF A 0.5 FTE SPED TEACHER | 0.00            | 0.00            | 0.00            |
| Excel                     | 3.00            | 3.00            | 0.00             |                                     | 1.00            | 1.00            | 0.00            |
| Total                     | 40.35           | 37.85           | -2.50            |                                     | 1.00            | 1.00            | 0.00            |

| <b>Non Certified Staffing</b> |                 |                 |                  |                                          |                 |                 |                 |
|-------------------------------|-----------------|-----------------|------------------|------------------------------------------|-----------------|-----------------|-----------------|
| Position                      | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes                                    | 25-26<br>Actual | 26-27<br>Budget | Grant<br>Change |
| SPED & Nurse 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            | 1.10            | 0.10             | TRANSFER IN OF A 0.1 FTE NURSE FROM LHTC | 0.00            | 0.00            | 0.00            |
| BCBA                          | 1.00            | 1.00            | 0.00             |                                          | 0.25            | 0.25            | 0.00            |
| Total                         | 22.50           | 22.60           | 0.10             |                                          | 0.25            | 0.25            | 0.00            |

|                        |              |              |              |  |             |             |             |
|------------------------|--------------|--------------|--------------|--|-------------|-------------|-------------|
| <b>Grand Total NES</b> | <b>62.85</b> | <b>60.45</b> | <b>-2.40</b> |  | <b>1.25</b> | <b>1.25</b> | <b>0.00</b> |
|------------------------|--------------|--------------|--------------|--|-------------|-------------|-------------|



**SARAH NOBLE INTERMEDIATE SCHOOL**

| <b>Certified Staffing</b> |                 |                 |                  |                               |                 |                 |                 |
|---------------------------|-----------------|-----------------|------------------|-------------------------------|-----------------|-----------------|-----------------|
| Position                  | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes                         | 25-26<br>Actual | 26-27<br>Budget | Grant<br>Change |
| Principal                 | 1.00            | 1.00            | 0.00             |                               | 0.00            | 0.00            | 0.00            |
| Assistant Principal       | 2.00            | 2.00            | 0.00             |                               | 0.00            | 0.00            | 0.00            |
| General Education         | 35.00           | 36.00           | 1.00             | INCREASE OF A 1.0 FTE TEACHER | 0.00            | 0.00            | 0.00            |
| Art                       | 2.00            | 2.00            | 0.00             |                               | 0.00            | 0.00            | 0.00            |
| Health                    | 1.00            | 1.00            | 0.00             |                               | 0.00            | 0.00            | 0.00            |
| Reading                   | 2.00            | 2.00            | 0.00             |                               | 0.00            | 0.00            | 0.00            |
| Bilingual / TESOL         | 2.00            | 2.00            | 0.00             |                               | 1.00            | 1.00            | 0.00            |
| Physical Education        | 2.00            | 2.00            | 0.00             |                               | 0.00            | 0.00            | 0.00            |
| Music                     | 3.00            | 3.00            | 0.00             |                               | 0.00            | 0.00            | 0.00            |
| Library                   | 1.00            | 1.00            | 0.00             |                               | 0.00            | 0.00            | 0.00            |
| School Counselor          | 3.00            | 3.00            | 0.00             |                               | 0.00            | 0.00            | 0.00            |
| Psychology                | 1.90            | 1.90            | 0.00             |                               | 0.00            | 0.00            | 0.00            |
| Speech                    | 1.83            | 1.83            | 0.00             |                               | 0.00            | 0.00            | 0.00            |
| Special Education         | 10.20           | 10.20           | 0.00             |                               | 1.20            | 1.20            | 0.00            |
| Total                     | 67.93           | 68.93           | 1.00             |                               | 2.20            | 2.20            | 0.00            |

| <b>Non Certified Staffing</b> |                 |                 |                  |                                          |                 |                 |                 |
|-------------------------------|-----------------|-----------------|------------------|------------------------------------------|-----------------|-----------------|-----------------|
| Position                      | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes                                    | 25-26<br>Actual | 26-27<br>Budget | Grant<br>Change |
| SPED & Nurse 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            | 1.70            | 0.10             | TRANSFER IN OF A 0.1 FTE NURSE FROM LHTC | 0.00            | 0.00            | 0.00            |
| BCBA                          | 0.50            | 0.50            | 0.00             |                                          | 0.00            | 0.00            | 0.00            |
| Total                         | 27.10           | 27.20           | 0.10             |                                          | 2.00            | 2.00            | 0.00            |

|                         |              |              |             |  |             |             |             |
|-------------------------|--------------|--------------|-------------|--|-------------|-------------|-------------|
| <b>Grand Total SNIS</b> | <b>95.03</b> | <b>96.13</b> | <b>1.10</b> |  | <b>4.20</b> | <b>4.20</b> | <b>0.00</b> |
|-------------------------|--------------|--------------|-------------|--|-------------|-------------|-------------|



**SCHAGHTICOKE MIDDLE SCHOOL**

| <b>Certified Staffing</b> |                         |                         |                          |              |                         |                         |                         |
|---------------------------|-------------------------|-------------------------|--------------------------|--------------|-------------------------|-------------------------|-------------------------|
| <b>Position</b>           | <b>25-26<br/>Actual</b> | <b>26-27<br/>Budget</b> | <b>Budget<br/>Change</b> | <b>Notes</b> | <b>25-26<br/>Actual</b> | <b>26-27<br/>Budget</b> | <b>Grant<br/>Change</b> |
| Principal                 | 1.00                    | 1.00                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Assistant Principal       | 2.40                    | 2.40                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Art                       | 2.00                    | 2.00                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Language Arts             | 12.00                   | 12.00                   | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| World Language            | 5.00                    | 5.00                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Bilingual / TESOL         | 3.00                    | 3.00                    | 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                    |
| Math                      | 9.00                    | 9.00                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Science                   | 9.00                    | 9.00                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Social Studies            | 9.00                    | 9.00                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Practical Arts            | 0.00                    | 0.00                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Tech Ed                   | 1.00                    | 1.00                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Music                     | 3.00                    | 3.00                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Library                   | 1.00                    | 1.00                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Computer Ed               | 2.00                    | 2.00                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| School Counselor          | 3.50                    | 3.50                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Psychology                | 2.10                    | 2.10                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Speech                    | 1.50                    | 1.50                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Special Education         | 11.00                   | 11.00                   | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Total                     | 84.00                   | 84.00                   | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |

| <b>Non Certified Staffing</b> |                         |                         |                          |              |                         |                         |                         |
|-------------------------------|-------------------------|-------------------------|--------------------------|--------------|-------------------------|-------------------------|-------------------------|
| <b>Position</b>               | <b>25-26<br/>Actual</b> | <b>26-27<br/>Budget</b> | <b>Budget<br/>Change</b> | <b>Notes</b> | <b>25-26<br/>Actual</b> | <b>26-27<br/>Budget</b> | <b>Grant<br/>Change</b> |
| SPED & Nurse Para Educators   | 18.00                   | 18.00                   | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Secretaries                   | 7.50                    | 7.50                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Nurses                        | 2.00                    | 2.00                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| ISS Monitor                   | 1.00                    | 1.00                    | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| Total                         | 28.50                   | 28.50                   | 0.00                     |              | 0.00                    | 0.00                    | 0.00                    |
| <b>Grand Total SMS</b>        | <b>112.50</b>           | <b>112.50</b>           | <b>0.00</b>              |              | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             |



**NEW MILFORD HIGH SCHOOL**

**Certified Staffing**

| Position                         | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes                          | 25-26<br>Actual | 26-27<br>Budget | Grant<br>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                    | 14.00           | 12.00           | -2.00            | REDUCTION OF 2.0 FTE TEACHERS  | 0.00            | 0.00            | 0.00            |
| World Language                   | 9.00            | 9.00            | 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           | 13.00           | -1.00            | REDUCTION OF A 1.0 FTE TEACHER | 0.00            | 0.00            | 0.00            |
| Science                          | 15.00           | 15.00           | 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                | 10.31           | 10.31           | 0.00             |                                | 4.69            | 4.69            | 0.00            |
| Pathways Coordinator             | 1.00            | 1.00            | 0.00             |                                | 0.00            | 0.00            | 0.00            |
| <b>Total</b>                     | <b>115.81</b>   | <b>112.81</b>   | <b>-3.00</b>     |                                | <b>4.69</b>     | <b>4.69</b>     | <b>0.00</b>     |

**Non Certified Staffing**

| Position                    | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes                                        | 25-26<br>Actual | 26-27<br>Budget | Grant<br>Change |
|-----------------------------|-----------------|-----------------|------------------|----------------------------------------------|-----------------|-----------------|-----------------|
| SPED & Nurse Para Educators | 14.00           | 13.20           | -0.80            | TRANSFER OUT OF A 0.8 FTE NURSE PARA TO LHTC | 5.00            | 5.00            | 0.00            |
| Secretaries                 | 10.00           | 10.00           | 0.00             |                                              | 0.00            | 0.00            | 0.00            |
| Nurses                      | 2.00            | 2.20            | 0.20             | TRANSFER IN OF A 0.2 FTE NURSE FROM LHTC     | 0.00            | 0.00            | 0.00            |
| Athletic Trainer            | 1.00            | 1.00            | 0.00             |                                              | 0.00            | 0.00            | 0.00            |
| <b>Total</b>                | <b>27.00</b>    | <b>26.40</b>    | <b>-0.60</b>     |                                              | <b>5.00</b>     | <b>5.00</b>     | <b>0.00</b>     |

|                         |               |               |              |  |             |             |             |
|-------------------------|---------------|---------------|--------------|--|-------------|-------------|-------------|
| <b>Grand Total NMHS</b> | <b>142.81</b> | <b>139.21</b> | <b>-3.60</b> |  | <b>9.69</b> | <b>9.69</b> | <b>0.00</b> |
|-------------------------|---------------|---------------|--------------|--|-------------|-------------|-------------|



## 2026-2027 Board Adopted Budget

### DEPARTMENT OF GENERAL ADMINISTRATION - DISTRICT

| Position                               | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes | 25-26<br>Actual | 26-27<br>Budget | Grant<br>Change |
|----------------------------------------|-----------------|-----------------|------------------|-------|-----------------|-----------------|-----------------|
| Superintendent                         | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Admin Assistant to Superintendent      | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Human Resources Director               | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Admin Secretary Human Resources        | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Director of Fiscal Services            | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Admin Secretary HR / Fiscal Services   | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Accounting Manager                     | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Admin Secretary Accounts Payable       | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Admin Secretary Payroll                | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Business Office Secretary - Purchasing | 0.50            | 0.50            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Transportation Secretary               | 0.50            | 0.50            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| District Wide Secretary - Student Act. | 0.50            | 0.50            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Account/Data Specialist                | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| District Courier                       | 0.50            | 0.50            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Human Resources Benefits Specialist    | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Board Secretary                        | 0.50            | 0.50            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| <b>Grand Total DOGA</b>                | <b>13.50</b>    | <b>13.50</b>    | <b>0.00</b>      |       | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     |

### DEPARTMENT OF INSTRUCTION

| Position                 | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes | 25-26<br>Actual | 26-27<br>Budget | Grant<br>Change |
|--------------------------|-----------------|-----------------|------------------|-------|-----------------|-----------------|-----------------|
| Assistant Superintendent | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Admin Sec. Asst. Super   | 2.00            | 2.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Literacy Coach           | 0.00            | 0.00            | 0.00             |       | 1.00            | 1.00            | 0.00            |
| Math Coach               | 0.00            | 0.00            | 0.00             |       | 1.00            | 1.00            | 0.00            |
| ELL Teacher              | 0.00            | 0.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Gifted & Talented        | 2.00            | 2.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Tutors                   | 5.00            | 5.00            | 0.00             |       | 1.50            | 1.50            | 0.00            |
| Interventionists         | 9.00            | 9.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Curriculum Specialists   | 2.00            | 2.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| <b>Grand Total DOI</b>   | <b>21.00</b>    | <b>21.00</b>    | <b>0.00</b>      |       | <b>3.50</b>     | <b>3.50</b>     | <b>0.00</b>     |

### ADULT EDUCATION

| Position                           | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes | 25-26<br>Actual | 26-27<br>Budget | Grant<br>Change |
|------------------------------------|-----------------|-----------------|------------------|-------|-----------------|-----------------|-----------------|
| Adult Ed Director                  | 0.10            | 0.10            | 0.00             |       | 0.90            | 0.90            | 0.00            |
| <b>Grand Total Adult Education</b> | <b>0.10</b>     | <b>0.10</b>     | <b>0.00</b>      |       | <b>0.90</b>     | <b>0.90</b>     | <b>0.00</b>     |



## DEPARTMENT OF SPECIAL EDUCATION

| Position                     | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes | 25-26<br>Actual | 26-27<br>Budget | Grant<br>Change |
|------------------------------|-----------------|-----------------|------------------|-------|-----------------|-----------------|-----------------|
| Special Ed Director          | 0.55            | 0.55            | 0.00             |       | 0.45            | 0.45            | 0.00            |
| Special Education Supervisor | 2.00            | 2.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Admin Secretary SPED         | 2.00            | 2.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| SPED Teacher                 | 0.00            | 0.00            | 0.00             |       | 0.33            | 0.33            | 0.00            |
| Para Educators               | 0.00            | 0.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Tutors                       | 4.00            | 4.00            | 0.00             |       | 1.00            | 1.00            | 0.00            |
| <b>Grand Total DOSE</b>      | <b>8.55</b>     | <b>8.55</b>     | <b>0.00</b>      |       | <b>1.78</b>     | <b>1.78</b>     | <b>0.00</b>     |

## DEPARTMENT OF STUDENT SERVICES

| Position                  | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes | 25-26<br>Actual | 26-27<br>Budget | Grant<br>Change |
|---------------------------|-----------------|-----------------|------------------|-------|-----------------|-----------------|-----------------|
| Social Worker             | 6.50            | 6.50            | 0.00             |       | 0.50            | 0.50            | 0.00            |
| Substance Abuse Counselor | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Speech Lang. Path.        | 0.00            | 0.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Nurse                     | 0.40            | 0.40            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| <b>Grand Total DOSS</b>   | <b>7.90</b>     | <b>7.90</b>     | <b>0.00</b>      |       | <b>0.50</b>     | <b>0.50</b>     | <b>0.00</b>     |

## LITCHFIELD HILLS

| Position                | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes                                                          | 25-26<br>Actual | 26-27<br>Budget | Grant<br>Change |
|-------------------------|-----------------|-----------------|------------------|----------------------------------------------------------------|-----------------|-----------------|-----------------|
| SPED Teacher            | 1.20            | 1.20            | 0.00             |                                                                | 0.40            | 0.40            | 0.00            |
| SPED & Nurse Para's     | 3.00            | 3.80            | 0.80             | TRANSFER IN OF A 0.8 FTE NURSE PARA FROM NMHS                  | 0.00            | 0.00            | 0.00            |
| Speech Lang. Path.      | 0.17            | 0.17            | 0.00             |                                                                | 0.00            | 0.00            | 0.00            |
| Nurse                   | 1.00            | 0.10            | -0.90            | REDUCTION OF A 0.4 FTE NURSE & TRANSFER OUT OF A 0.5 FTE NURSE | 0.00            | 0.00            | 0.00            |
| <b>Grand Total LHTC</b> | <b>5.37</b>     | <b>5.27</b>     | <b>-0.10</b>     |                                                                | <b>0.40</b>     | <b>0.40</b>     | <b>0.00</b>     |

**CUSTODIAL & MAINTENANCE**

| Position                    | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes | 25-26<br>Actual | 26-27<br>Budget | Grant<br>Change |
|-----------------------------|-----------------|-----------------|------------------|-------|-----------------|-----------------|-----------------|
| Facility Director           | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Assistant Facility Director | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Secretary                   | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Custodial HPS               | 4.00            | 4.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Custodial NES               | 4.00            | 4.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Custodial SNIS              | 7.00            | 7.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Custodial SMS               | 6.00            | 6.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Custodial NMHS              | 9.50            | 9.50            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Grounds Keeper              | 6.00            | 6.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Maintainer I                | 4.00            | 4.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Maintainer II               | 3.00            | 3.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| <b>Total Facilities</b>     | <b>46.50</b>    | <b>46.50</b>    | <b>0.00</b>      |       | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     |

**DEPARTMENT OF TECHNOLOGY**

| Position                    | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes | 25-26<br>Actual | 26-27<br>Budget | Grant<br>Change |
|-----------------------------|-----------------|-----------------|------------------|-------|-----------------|-----------------|-----------------|
| Technology Director         | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Secretary Technology Office | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Systems Analyst             | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Network Admin               | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Tech I                      | 4.00            | 4.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| Tech II                     | 1.00            | 1.00            | 0.00             |       | 0.00            | 0.00            | 0.00            |
| <b>Grand Total TECH</b>     | <b>9.00</b>     | <b>9.00</b>     | <b>0.00</b>      |       | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     |

**FOOD SERVICES**

| Position                    | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes                                           | 25-26<br>Actual | 26-27<br>Budget | Grant<br>Change |
|-----------------------------|-----------------|-----------------|------------------|-------------------------------------------------|-----------------|-----------------|-----------------|
| Food Service Non-Bargaining | 2.00            | 2.00            | 0.00             | SALARIES SELF FUNDED BY<br>FOOD SERVICE PROGRAM | 0.00            | 0.00            | 0.00            |
| Secretary                   | 1.00            | 1.00            | 0.00             |                                                 | 0.00            | 0.00            | 0.00            |
| Head Cook                   | 5.00            | 5.00            | 0.00             |                                                 | 0.00            | 0.00            | 0.00            |
| Assistant Cook              | 3.00            | 3.00            | 0.00             |                                                 | 0.00            | 0.00            | 0.00            |
| Food Prep I                 | 5.00            | 5.00            | 0.00             |                                                 | 0.00            | 0.00            | 0.00            |
| Food Prep II                | 2.00            | 2.00            | 0.00             |                                                 | 0.00            | 0.00            | 0.00            |
| General Worker              | 18.00           | 18.00           | 0.00             |                                                 | 0.00            | 0.00            | 0.00            |
| <b>Total Food Service</b>   | <b>36.00</b>    | <b>36.00</b>    | <b>0.00</b>      |                                                 | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     |



2026-2027 Board Adopted Budget

**TOTAL STAFFING BY BARGAINING UNIT**

| <i>Supported by Funds in this Budget Request</i> |                 |                 |                  |                                                  | <i>Supported by Grant Funds</i> |                |                 |
|--------------------------------------------------|-----------------|-----------------|------------------|--------------------------------------------------|---------------------------------|----------------|-----------------|
| Position                                         | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes                                            | 25-26<br>Actual                 | 26-27<br>Grant | Grant<br>Change |
| Teachers                                         | 349.31          | 342.81          | -6.50            | NET CHANGE OF ALL THE ABOVE CHANGES TO CERTIFIED | 12.12                           | 12.12          | 0.00            |
| Administrators                                   | 17.00           | 17.00           | 0.00             |                                                  | 0.00                            | 0.00           | 0.00            |
| Non-Bargaining                                   | 19.15           | 19.15           | 0.00             |                                                  | 1.85                            | 1.85           | 0.00            |
| Secretaries & Tech's                             | 46.00           | 46.00           | 0.00             |                                                  | 0.00                            | 0.00           | 0.00            |
| Para Educators                                   | 87.00           | 87.00           | 0.00             |                                                  | 7.00                            | 7.00           | 0.00            |
| Maintenance                                      | 13.00           | 13.00           | 0.00             |                                                  | 0.00                            | 0.00           | 0.00            |
| Custodial                                        | 30.50           | 30.50           | 0.00             |                                                  | 0.00                            | 0.00           | 0.00            |
| Nurse                                            | 9.00            | 8.60            | -0.40            | REDUCTION OF A 0.4 FTE NURSE                     | 0.00                            | 0.00           | 0.00            |
| Tutors                                           | 9.00            | 9.00            | 0.00             |                                                  | 2.50                            | 2.50           | 0.00            |
| Total                                            | 579.96          | 573.06          | -6.90            |                                                  | 23.47                           | 23.47          | 0.00            |

| <i>Supported by Self-Sustaining Funds</i> |                 |                 |                  |                                   |
|-------------------------------------------|-----------------|-----------------|------------------|-----------------------------------|
| Position                                  | 25-26<br>Actual | 26-27<br>Budget | Budget<br>Change | Notes                             |
| Food Service Staff                        | 33.00           | 33.00           | 0.00             | Supported by Self Sustaining Fund |
| Food Service Secretaries                  | 1.00            | 1.00            | 0.00             |                                   |
| Food Service Non-Bargaining               | 2.00            | 2.00            | 0.00             |                                   |
| Total                                     | 36.00           | 36.00           | 0.00             |                                   |

|                                               |                                           |               |
|-----------------------------------------------|-------------------------------------------|---------------|
| <b>26-27<br/>BOARD<br/>ADOPTED<br/>BUDGET</b> | Supported by Local Funds                  | 573.06        |
|                                               | Supported by Grant Funds                  | 23.47         |
|                                               | Supported by Self Sustaining Food Service | 36.00         |
|                                               | <b>Total</b>                              | <b>632.53</b> |



## Connecticut State Department of Education (CSDE) GRANT SUMMARY

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

| <b>Grant</b>                          | <b>Public School Activities</b> | <b>Private School Activities</b> | <b>Neglected Activities</b> | <b>Total</b>       |
|---------------------------------------|---------------------------------|----------------------------------|-----------------------------|--------------------|
| Para Professional Development (28098) | \$7,000                         | \$0                              | \$0                         | \$7,000            |
| Title I Part A (20679)                | \$503,668                       | \$0                              | \$0                         | \$503,668          |
| Title II Part A (20858)               | \$69,564                        | \$9,918                          | \$0                         | \$79,482           |
| Title III EL (20868)                  | \$38,728                        | \$769                            | \$0                         | \$39,497           |
| IDEA 611 (20977)                      | \$808,277                       | \$9,973                          | \$151,103                   | \$969,353          |
| IDEA 619 (20983)                      | \$37,998                        | \$0                              | \$0                         | \$37,998           |
| Perkins Secondary (20742)             | \$48,587                        | \$0                              | \$0                         | \$48,587           |
| SBDI (12587)                          | \$34,000                        | \$0                              | \$0                         | \$34,000           |
| State Bilingual (17042)               | \$23,211                        | \$0                              | \$0                         | \$23,211           |
| 2% Ed Cost Share (17041)              | \$231,092                       | \$0                              | \$0                         | \$231,092          |
| FAE - PEP Comp 2 (20784)              | \$80,000                        | \$0                              | \$0                         | \$80,000           |
| SAE - Provider (17030)                | \$159,572                       | \$0                              | \$0                         | \$159,572          |
| <b>TOTAL</b>                          | <b>\$2,041,697</b>              | <b>\$20,661</b>                  | <b>\$151,103</b>            | <b>\$2,213,460</b> |

Amounts shown include both private and public portions and are budget only.



## Educational Reference Group D

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



## GLOSSARY

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



## GLOSSARY

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