

**NEW MILFORD PUBLIC SCHOOLS
EDUCATION BUDGET**

2026 – 2027



Superintendent's Proposed Budget



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NEW MILFORD BOARD OF EDUCATION

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

Mrs. Leslie Sarich, Chairperson

Mr. Eric Hansell, Vice Chairperson

Mrs. Sarah Herring, Secretary

Mrs. Tammy McInerney, Assistant Secretary

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New Milford Public Schools Mission Statement and Ideas We Live By

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

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

Focus



Heart



Collaboration



Creativity



New Milford Board of Education - Notice of Non-Discrimination

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

Section 504 Coordinator

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

Title IX Coordinator for Students & Staff

Mrs. Holly Hollander - Assistant Superintendent
New Milford Board of Education
25 Sunny Valley Rd., Suite A
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JANET MESSAGE PAGE 1 OF 2



JANET MESSAGE PAGE 2 OF 2



2026 - 2027 SUPERINTENDENT'S PROPOSED BUDGET OVERVIEW

MAJOR OBJECT CODE	<i>25-26 Budget</i>	<i>26-27 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
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 Superintendent's Proposed 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

	Grade					TOTAL	HILL & PLAIN
	PK	K	1	2			
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	-1 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

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

MAJOR OBJECT CODE	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL	4,100,808	4,119,270	18,462	0.45%



HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % 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%
TOTAL				1,596,872	1,740,279	1,595,889	1,504,527	-91,362	-5.72%
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%
TOTAL				94,363	55,673	68,905	71,409	2,504	3.63%
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%
TOTAL				92,878	92,804	6,142	15,706	9,564	155.71%
BLA10004	51115	HEALTH	SALARY/CERT-HEALTH	15,174	0	15,599	16,176	577	3.70%
TOTAL				15,174	0	15,599	16,176	577	3.70%
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%
TOTAL				179,988	3,332	182,898	189,862	6,964	3.81%
BLA10007	56110	MATH	SUPPLIES/INST-MATH	18,000	18,503	21,233	17,000	-4,233	-19.94%
TOTAL				18,000	18,503	21,233	17,000	-4,233	-19.94%
BLA10008	56110	SCIENCE	SUPPLIES/INST-SCIENCE	2,000	1,972	2,000	2,000	0	0.00%
TOTAL				2,000	1,972	2,000	2,000	0	0.00%



HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % 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%
TOTAL				75,366	57,626	59,602	61,958	2,356	3.95%
BLA10010	56430	SOCIAL STUDIES	PERIODICALS-SOCIAL STUDIES	3,500	3,525	3,000	1,600	-1,400	-46.67%
TOTAL				3,500	3,525	3,000	1,600	-1,400	-46.67%
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%
TOTAL				104,383	52,121	64,376	66,923	2,547	3.96%
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%
TOTAL				75,810	58,412	77,801	80,200	2,399	3.08%
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%
TOTAL				93,180	109,472	94,896	98,186	3,290	3.47%
BLA22335	51180	A/V	STIPENDS	1,119	1,119	1,119	1,142	23	2.06%
TOTAL				1,119	1,119	1,119	1,142	23	2.06%



HPS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				333,652	342,764	403,793	424,478	20,685	5.12%
BLA24943	55302	SCHOOL ADMIN	TELEPHONE	3,416	5,889	3,587	5,900	2,313	64.48%
TOTAL				3,416	5,889	3,587	5,900	2,313	64.48%
BLA26643	53530	SECURITY	PUR SVC/SECURITY	38,010	49,203	43,400	44,888	1,488	3.43%
TOTAL				38,010	49,203	43,400	44,888	1,488	3.43%
BLA32042	51180	STUDENT ACT.	STIPENDS	992	992	992	1,012	20	2.02%
TOTAL				992	992	992	1,012	20	2.02%
BGA22343	51285	TECH'S	SALARY - TECH	19,474	18,814	20,661	21,302	641	3.10%
TOTAL				19,474	18,814	20,661	21,302	641	3.10%
SUB TOTAL REGULAR EDUCATION				2,748,177	2,612,500	2,665,893	2,624,269	-41,624	-1.56%



HPS Student Services Operating Expenses by Line Item

2026-2027 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % 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%
TOTAL				87,288	49,789	89,235	92,853	3,618	4.05%
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%
TOTAL				66,285	54,065	70,842	81,069	10,227	14.44%
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%
TOTAL				39,403	39,337	77,682	80,673	2,991	3.85%
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%
TOTAL				104,520	159,912	106,864	111,079	4,215	3.94%
SUB TOTAL STUDENT SERVICES				297,496	303,103	344,623	365,674	21,051	6.11%

HPS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % 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%
TOTAL				646,459	487,791	665,403	650,971	-14,432	-2.17%
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%
TOTAL				402,043	304,117	424,889	478,356	53,467	12.58%
SUB TOTAL SPECIAL EDUCATION				1,048,502	791,908	1,090,292	1,129,327	39,035	3.58%



NORTHVILLE ELEMENTARY SCHOOL

School Overview

The 2026-2027 Superintendent's Proposed Budget 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					TOTAL	NORTHVILLE
	PK	K	1	2			
October 1, 2025	62	95	107	135	399		
FY 26-27 Projected	65	95	95	107	362		
Enrollment Change	3	0	-12	-28	-37		
NES	Current # of Teachers	3.0 (6 sec)	7	7	-1 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		

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

- PreK (65) **10.8** per section (**3 Teachers**)
- Kindergarten (95) **13.6** per section (**7 Teachers**)
- Grade 1 (95) **15.8** per section (**6 Teachers**)
- Grade 2 (107) **17.8** per section (**6 Teachers**)



Staffing Data

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

MAJOR OBJECT CODE	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL	4,579,162	4,574,861	-4,301	-0.09%



NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				1,870,497	1,826,776	1,823,708	1,749,340	-74,368	-4.08%
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%
TOTAL				105,609	100,325	107,877	111,862	3,985	3.69%
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%
TOTAL				106,003	105,744	7,794	11,650	3,856	49.47%
BLB10004	51115	HEALTH	SALARY/CERT-HEALTH	15,044	0	15,428	16,045	617	4.00%
TOTAL				15,044	0	15,428	16,045	617	4.00%
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%
TOTAL				205,937	108,690	208,106	215,976	7,870	3.78%
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%
TOTAL				21,039	21,018	26,451	19,000	-7,451	-28.17%
BLB10008	56100	SCIENCE	GENERAL SUPPLIES	1,697	1,645	2,000	2,000	0	0.00%
TOTAL				1,697	1,645	2,000	2,000	0	0.00%



NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				89,357	95,871	91,535	94,987	3,452	3.77%
BLB10010	56430	SOCIAL STUDIES	PERIODICALS	2,704	2,704	3,000	3,000	0	0.00%
TOTAL				2,704	2,704	3,000	3,000	0	0.00%
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%
TOTAL				63,914	63,636	65,483	68,074	2,591	3.96%
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%
TOTAL				75,184	496	76,882	80,014	3,132	4.07%
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%
TOTAL				103,025	111,939	105,879	109,538	3,659	3.46%
BLB22335	51180	A/V	SALARY/NON-CERT AV	1,119	1,119	1,119	1,141	22	1.97%
TOTAL				1,119	1,119	1,119	1,141	22	1.97%



NES Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				343,629	323,574	353,118	366,910	13,792	3.91%
BLB24943	55302	SCHOOL ADMIN	TELEPHONE	3,416	6,026	3,587	5,900	2,313	64.48%
TOTAL				3,416	6,026	3,587	5,900	2,313	64.48%
BLB26643	53530	SECURITY	PUR SVC/SECURITY	38,010	41,273	43,400	44,888	1,488	3.43%
TOTAL				38,010	41,273	43,400	44,888	1,488	3.43%
BLB32042	51180	STUDENT ACT.	STIPENDS	992	992	992	1,012	20	2.02%
TOTAL				992	992	992	1,012	20	2.02%
BGB22343	51285	TECH'S	SALARY - TECH	19,474	18,814	20,661	21,302	641	3.10%
TOTAL				19,474	18,814	20,661	21,302	641	3.10%
SUB TOTAL REGULAR EDUCATION				3,066,652	2,830,642	2,957,020	2,922,639	-34,381	-1.16%



NES Student Services Operating Expenses by Line Item

2026-2027 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				65,886	115,906	67,306	69,826	2,520	3.74%
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%
TOTAL				67,340	55,964	71,940	82,155	10,215	14.20%
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%
TOTAL				76,156	22,338	78,035	81,152	3,117	3.99%
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%
TOTAL				206,622	199,624	211,276	219,562	8,286	3.92%
SUB TOTAL STUDENT SERVICES				416,004	393,832	428,557	452,695	24,138	5.63%

NES Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				868,107	547,200	894,321	889,859	-4,462	-0.50%
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%
TOTAL				289,777	404,708	299,264	309,668	10,404	3.48%
SUB TOTAL SPECIAL EDUCATION				1,157,884	951,908	1,193,585	1,199,527	5,942	0.50%



SARAH NOBLE INTERMEDIATE SCHOOL

School Overview

The 2026-2027 Superintendent's Proposed 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

	Grade				TOTAL	SARAH NOBLE
	3	4	5			
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		+1	
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

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

MAJOR OBJECT CODE	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL	7,276,535	7,723,890	447,355	6.15%



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				2,953,639	2,929,057	2,999,683	3,268,784	269,101	8.97%
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%
TOTAL				213,613	194,662	219,434	227,601	8,167	3.72%
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%
TOTAL				96,311	110,063	9,500	8,253	-1,247	-13.13%
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%
TOTAL				70,010	189	71,980	74,704	2,724	3.78%
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%
TOTAL				356,589	196,257	365,611	380,196	14,585	3.99%
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%
TOTAL				33,320	33,233	38,540	30,600	-7,940	-20.60%



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				5,985	3,434	5,985	7,125	1,140	19.05%
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%
TOTAL				153,080	145,612	138,952	144,951	5,999	4.32%
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%
TOTAL				7,000	5,576	6,800	7,950	1,150	16.91%
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%
TOTAL				279,957	257,898	287,272	303,026	15,754	5.48%



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % 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%
TOTAL				162,715	255,281	166,897	173,428	6,531	3.91%
BLF21343	58100	HEALTH	DUES/FEES-HEALTH SERV	200	0	200	200	0	0.00%
TOTAL				200	0	200	200	0	0.00%
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%
TOTAL				147,462	133,377	153,517	158,228	4,711	3.07%
BLF22335	51180	A/V	STIPENDS	1,119	1,119	1,119	1,141	22	1.97%
TOTAL				1,119	1,119	1,119	1,141	22	1.97%



SNIS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				650,134	799,958	671,382	704,442	33,060	4.92%
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%
TOTAL				13,323	17,333	13,614	17,250	3,636	26.71%
BLF26643	53530	SECURITY	PUR SVC/SECURITY	38,010	41,112	43,400	44,888	1,488	3.43%
TOTAL				38,010	41,112	43,400	44,888	1,488	3.43%
BLF30041	51180	INTRAMURAL	SALARY/NON-CERT-INTRAMURAL	20,970	29,774	20,970	21,389	419	2.00%
TOTAL				20,970	29,774	20,970	21,389	419	2.00%
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%
TOTAL				18,866	17,865	18,866	19,223	357	1.89%
BGF22343	51285	TECH'S	SALARY - TECH	44,956	39,462	47,698	49,177	1,479	3.10%
TOTAL				44,956	39,462	47,698	49,177	1,479	3.10%
SUB TOTAL REGULAR EDUCATION				5,267,259	5,211,262	5,281,420	5,642,556	361,136	6.84%



SNIS Student Services Operating Expenses by Line Item

2026-2027 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				300	239	300	350	50	16.67%
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%
TOTAL				236,459	230,265	242,315	251,716	9,401	3.88%
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%
TOTAL				108,334	66,997	115,776	131,869	16,093	13.90%
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%
TOTAL				95,060	76,162	134,610	140,326	5,716	4.25%
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%
TOTAL				180,542	181,171	184,714	192,342	7,628	4.13%
SUB TOTAL STUDENT SERVICES				620,695	554,834	677,715	716,603	38,888	5.74%

SNIS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
SUB TOTAL SPECIAL EDUCATION				1,170,111	1,702,797	1,317,400	1,364,731	47,331	3.59%



SCHAGHTICOKE MIDDLE SCHOOL

School Overview

The 2026-2027 Superintendent's Proposed 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.

Enrollment

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		



Staffing Data

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

MAJOR OBJECT CODE	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL	9,216,325	9,537,563	321,238	3.49%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				70,424	70,868	74,600	75,994	1,394	1.87%
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%
TOTAL				177,564	154,612	182,175	188,446	6,271	3.44%
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%
TOTAL				982,247	819,234	1,011,043	1,046,613	35,570	3.52%
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%
TOTAL				394,982	411,630	423,964	439,371	15,407	3.63%
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%
TOTAL				118,077	158,605	120,704	125,288	4,584	3.80%
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
TOTAL				170,146	176,968	175,078	184,166	9,088	5.19%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				861,953	965,153	910,859	937,080	26,221	2.88%
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%
TOTAL				870,574	789,911	892,665	927,925	35,260	3.95%
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%
TOTAL				363,263	374,287	370,402	384,699	14,297	3.86%
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%
TOTAL				815,852	646,128	802,125	831,440	29,315	3.65%
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%
TOTAL				105,749	70,521	73,081	67,840	-5,241	-7.17%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				282,024	186,179	286,706	299,988	13,282	4.63%
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%
TOTAL				140,051	6,975	157,191	148,878	-8,313	-5.29%
BLD10032	51115	ELL	SALARY CERT	186,878	198,904	266,558	277,199	10,641	3.99%
TOTAL				186,878	198,904	266,558	277,199	10,641	3.99%
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%
TOTAL				134,077	94,643	129,996	137,084	7,088	5.45%
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%
TOTAL				2,369	1,162	2,369	2,391	22	0.93%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				718,699	784,996	748,285	782,758	34,473	4.61%
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%
TOTAL				10,694	15,134	11,114	17,450	6,336	57.01%
BLD26643	53530	SECURITY	PUR SVC/SECURITY	38,010	44,141	43,400	44,888	1,488	3.43%
TOTAL				38,010	44,141	43,400	44,888	1,488	3.43%
BLD30041	51180	INTRAMURAL	SALARY/NON-CERT-INTRAMURAL	17,526	12,896	17,526	17,877	351	2.00%
TOTAL				17,526	12,896	17,526	17,877	351	2.00%
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%
TOTAL				103,006	74,654	98,083	101,091	3,008	3.07%



SMS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				63,317	57,339	61,392	62,793	1,401	2.28%
BGD22343	51285	TECH'S	SALARY - TECH	46,061	37,839	48,870	50,385	1,515	3.10%
TOTAL				46,061	37,839	48,870	50,385	1,515	3.10%
SUB TOTAL REGULAR EDUCATION				6,673,543	6,152,779	6,908,186	7,151,644	243,458	3.52%



SMS Student Services Operating Expenses by Line Item

2026-2027 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				518	520	450	486	36	8.00%
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%
TOTAL				383,665	263,829	394,145	403,049	8,904	2.26%
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%
TOTAL				107,734	104,149	115,115	120,756	5,641	4.90%
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%
TOTAL				143,607	150,344	148,912	155,220	6,308	4.24%
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%
TOTAL				133,378	136,020	137,671	143,095	5,424	3.94%
SUB TOTAL STUDENT SERVICES				768,902	654,862	796,293	822,606	26,313	3.30%

SMS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
SUB TOTAL SPECIAL EDUCATION				1,348,968	1,599,353	1,511,846	1,563,313	51,467	3.40%



NEW MILFORD HIGH SCHOOL

School Overview

The 2026-2027 Superintendent's Proposed 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 TEACHER'S.
- **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.

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

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

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

MAJOR OBJECT CODE	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL	13,021,152	13,224,247	203,095	1.56%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % 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%
TOTAL				19,000	56,011	20,000	21,700	1,700	8.50%
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%
TOTAL				251,648	308,433	264,535	268,026	3,491	1.32%
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%
TOTAL				1,293,458	1,158,993	1,205,689	1,094,305	-111,384	-9.24%
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%
TOTAL				775,414	782,602	719,523	745,219	25,696	3.57%
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%
TOTAL				290,600	331,037	297,433	309,197	11,764	3.96%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				1,205,580	1,140,445	1,269,299	1,243,354	-25,945	-2.04%
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%
TOTAL				1,373,401	1,384,426	1,452,347	1,501,698	49,351	3.40%
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%
TOTAL				361,214	399,302	369,695	384,014	14,319	3.87%
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%
TOTAL				1,186,304	1,183,447	1,226,319	1,263,421	37,102	3.03%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				390,756	421,938	441,195	458,371	17,176	3.89%
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%
TOTAL				82,888	0	83,372	84,330	958	1.15%
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%
TOTAL				117,552	80,269	194,696	201,487	6,791	3.49%
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%
TOTAL				114,140	108,368	116,906	121,535	4,629	3.96%
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%
TOTAL				268,961	284,424	276,001	283,656	7,655	2.77%
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%
TOTAL				2,300	2,256	2,300	2,300	0	0.00%
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
TOTAL				51,326	0	52,567	59,422	6,855	13.04%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BLE10029	51115	MARKETING	SALARY/CERT-DIST ED	86,085	102,047	88,299	91,919	3,620	4.10%
TOTAL				86,085	102,047	88,299	91,919	3,620	4.10%
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%
TOTAL				72,395	53,661	74,130	76,860	2,730	3.68%
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%
TOTAL				136,715	134,967	143,872	147,733	3,861	2.68%
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%
TOTAL				3,869	2,745	3,869	3,891	22	0.57%



NMHS Regular Education Operating Expenses by Line Item

2026-2027 Superintendent's Proposed Budget

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % 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%
TOTAL				876,573	896,520	913,952	954,182	40,230	4.40%
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%
TOTAL				33,265	32,203	35,358	43,500	8,142	23.03%
BLE26643	53530	SECURITY	PUR SVC/SECURITY	115,002	196,000	148,393	153,482	5,089	3.43%
TOTAL				115,002	196,000	148,393	153,482	5,089	3.43%
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%
TOTAL				876,602	976,440	925,369	952,572	27,203	2.94%



NMHS Regular Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				180,694	161,662	185,007	186,994	1,987	1.07%
BGE22343	51285	TECH'S	SALARY - TECH	38,949	42,185	41,324	42,605	1,281	3.10%
TOTAL				38,949	42,185	41,324	42,605	1,281	3.10%
SUB TOTAL REGULAR EDUCATION				10,204,691	10,240,381	10,551,450	10,695,773	144,323	1.37%



NMHS Student Services Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % 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%
TOTAL				671,279	653,961	695,292	708,607	13,315	1.92%
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%
TOTAL				137,656	141,331	147,106	145,531	-1,575	-1.07%
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%
TOTAL				115,230	100,401	118,125	122,671	4,546	3.85%
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%
TOTAL				168,982	117,922	173,068	179,736	6,668	3.85%
SUB TOTAL STUDENT SERVICES				1,093,147	1,013,615	1,133,591	1,156,545	22,954	2.02%

NMHS Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % 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%
SUB TOTAL SPECIAL EDUCATION				1,423,224	1,237,623	1,336,111	1,371,929	35,818	2.68%



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

MAJOR OBJECT CODE	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL	2,099,934	2,125,048	25,114	1.20%



Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % 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%
TOTAL				535,676	331,862	626,914	645,345	18,431	2.94%
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%
TOTAL				48,907	228,844	101,359	105,283	3,924	3.87%
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%
TOTAL				83,178	255,192	134,272	139,529	5,257	3.92%
BDZ10023	55610	TECH ED	TUITION/CONN PUB	251,014	177,584	237,368	220,313	-17,055	-7.19%
TOTAL				251,014	177,584	237,368	220,313	-17,055	-7.19%
BDZ10030	51115	SUMMER	SALARY/CERT-SUMMER SCH	21,695	1,620	22,170	22,990	820	3.70%
TOTAL				21,695	1,620	22,170	22,990	820	3.70%
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%
TOTAL				205,728	345,336	177,942	184,299	6,357	3.57%



Department of Instruction Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % 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%
TOTAL				224,483	225,753	229,409	236,789	7,380	3.22%
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%
TOTAL				90,000	88,883	100,000	100,000	0	0.00%
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%
TOTAL				156,320	111,111	122,000	122,000	0	0.00%
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%
TOTAL				320,000	230,127	313,500	313,500	0	0.00%
BDZ21000	53200	SHARED SERVICES	PROFESSIONAL SERVICES	30,000	0	35,000	35,000	0	0.00%
TOTAL				30,000	0	35,000	35,000	0	0.00%
GRAND TOTAL DEPARTMENT OF INSTRUCTION				1,967,001	1,996,312	2,099,934	2,125,048	25,114	1.20%



ADULT EDUCATION

Overview

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

Operating Expenses

- (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

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

MAJOR OBJECT CODE	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL	144,859	157,874	13,015	8.98%



Adult Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				121,099	103,379	143,859	156,874	13,015	9.05%
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%
TOTAL				1,000	996	1,000	1,000	0	0.00%
GRAND TOTAL DEPARTMENT OF ADULT EDUCATION				122,099	104,375	144,859	157,874	13,015	8.98%



DEPARTMENT OF STUDENT SERVICES

Overview

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

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

MAJOR OBJECT CODE	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL	1,519,529	1,546,127	26,598	1.75%



Department of Student Services Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BPZ21143	51115	SOCIAL WORK	SALARY/CERT-SOCIAL WORK	446,365	523,547	552,964	574,509	21,545	3.90%
TOTAL				446,365	523,547	552,964	574,509	21,545	3.90%
BPZ21243	51115	COUNSELING	CERTIFIED TEACHER SALARIES	93,399	0	96,132	99,977	3,845	4.00%
TOTAL				93,399	0	96,132	99,977	3,845	4.00%
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%
TOTAL				827,976	1,250,764	836,658	837,314	656	0.08%
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%
TOTAL				9,348	2,001	9,489	9,690	201	2.12%
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%
TOTAL				21,271	34,564	24,286	24,637	351	1.45%
GRAND TOTAL DEPARTMENT OF STUDENT SERVICES				1,398,359	1,810,876	1,519,529	1,546,127	26,598	1.75%



DEPARTMENT OF SPECIAL EDUCATION

Overview

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

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

MAJOR OBJECT CODE	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL	6,891,445	6,714,326	-177,119	-2.57%



Department of Special Education Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				1,531,571	1,432,964	1,585,289	1,596,224	10,935	0.69%
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%
TOTAL				87,905	153,123	88,727	92,132	3,405	3.84%
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%
TOTAL				491,637	403,833	505,193	507,792	2,599	0.51%
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
TOTAL				52,210	52,654	53,635	53,635	0	0.00%
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%
TOTAL				122,011	87,037	98,664	99,889	1,225	1.24%
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%
TOTAL				4,496,985	4,145,709	4,559,937	4,364,654	-195,283	-4.28%
GRAND TOTAL DEPARTMENT OF SPECIAL EDUCATION				6,782,319	6,275,320	6,891,445	6,714,326	-177,119	-2.57%



LITCHFIELD HILLS TRANSITION CENTER (LHTC)

Overview

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

Staffing Changes

- **REDUCTION of a 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

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



Operating Expenses by Major Object Code

MAJOR OBJECT CODE	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL	314,993	303,027	-11,966	-3.80%

Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
GRAND TOTAL LHTC				328,476	277,871	314,993	303,027	-11,966	-3.80%



TRANSPORTATION FOR SPECIAL EDUCATION

Overview

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

Operating Expenses by Major Object Code

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

Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
GRAND TOTAL SPED TRANSPORTATION				1,641,388	1,357,449	1,746,020	1,426,272	-319,748	-18.31%



DEPARTMENT OF FACILITIES CUSTODIAL

Department Overview

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

Custodial Staffing

The Custodial division of the Board of Education Facilities Department consists of 30.5 FTE's. In addition to 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

MAJOR OBJECT CODE	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL	2,453,381	2,490,202	36,821	1.50%

Custodial Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				283,249	173,502	292,918	295,861	2,943	1.00%
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%
TOTAL				282,815	113,940	292,467	295,860	3,393	1.16%



Custodial Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				403,985	309,307	417,681	430,972	13,291	3.18%
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%
TOTAL				402,239	291,113	415,900	421,457	5,557	1.34%
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%
TOTAL				604,645	386,109	625,353	630,491	5,138	0.82%
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%
TOTAL				392,044	1,086,063	409,062	415,561	6,499	1.59%
GRAND TOTAL CUSTODIAL				2,368,977	2,360,034	2,453,381	2,490,202	36,821	1.50%



DEPARTMENT OF FACILITIES MAINTENANCE

Department Overview

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

Maintenance Staffing

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

MAJOR OBJECT CODE	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL	3,524,214	3,623,659	99,445	2.82%

Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL				5,000	4,932	5,000	5,000	0	0.00%



Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % 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%
TOTAL				241,824	189,840	245,688	256,369	10,681	4.35%
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%
TOTAL				231,820	253,360	235,639	242,484	6,845	2.90%
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%
TOTAL				531,030	431,514	540,719	560,067	19,348	3.58%



Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SMS	BFD26243	53300	OTHER PROF/ TECH SERVICES	1,700	1,700	1,700	1,700	0	0.00%
SMS	BFD26243	54301	REPAIR/BUILDINGS	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%
TOTAL				422,790	363,549	431,261	445,639	14,378	3.33%
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%
TOTAL				808,162	663,611	838,534	858,289	19,755	2.36%



Maintenance Operating Expenses by Line Item

LOCATION	ORG	OBJ	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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	GROUNDSKEEPING 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%
TOTAL				1,184,727	1,079,258	1,227,373	1,255,811	28,438	2.32%

GRAND TOTAL MAINTENANCE	3,425,353	2,986,064	3,524,214	3,623,659	99,445	2.82%
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BOARD OF EDUCATION

The Board of Education currently includes staffing of:

- 0.5 FTE Board Clerk

The 2026-2027 Superintendent's Proposed Budget for the Board of Education represents an **decrease** of **24.97%**.

ORG	OBJ	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL			356,848	335,958	346,796	260,207	-86,589	-24.97%

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 Superintendent's Proposed Budget represents an **increase** of **0.80%**.

Operating Expenses by Line Item

<i>ORG</i>	<i>OBJ</i>	<i>DESCRIPTION</i>	<i>24-25 Budget</i>	<i>24-25 Actual</i>	<i>25-26 Budget</i>	<i>26-27 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
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%
TOTAL			357,978	431,320	366,691	369,628	2,937	0.80%



DEPARTMENT OF HUMAN RESOURCES

The 2026-2027 Superintendent's Proposed 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

ORG	OBJ	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL			1,009,734	2,308,165	1,055,555	1,238,719	183,164	17.35%



BENEFITS

The 2026-2027 Superintendent's Proposed Budget for Benefits represents an **increase** of **9.17%**:

ORG	OBJ	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL			12,337,235	11,612,848	13,426,487	14,658,035	1,231,548	9.17%

- **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

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)

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

The 2026-2027 Superintendent's Proposed Budget for Fiscal Services represents an **increase** of **3.59%**:

<i>ORG</i>	<i>OBJ</i>	<i>DESCRIPTION</i>	<i>24-25 Budget</i>	<i>24-25 Actual</i>	<i>25-26 Budget</i>	<i>26-27 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</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%
TOTAL			1,010,628	1,042,730	1,048,217	1,085,849	37,632	3.59%



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 Superintendent's Proposed Budget for Technology represents an **increase** of **3.06%**:

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
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%
TOTAL	1,077,204	1,110,165	32,961	3.06%



TECHNOLOGY DEPARTMENT

Operating Expenses by Line Item

<i>ORG</i>	<i>OBJ</i>	<i>DESCRIPTION</i>	<i>24-25 Budget</i>	<i>24-25 Actual</i>	<i>25-26 Budget</i>	<i>26-27 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
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%
TOTAL			1,040,176	900,248	1,077,204	1,110,165	32,961	3.06%

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 Superintendent's Proposed Budget for this area represents an **increase** of **0.58%** and includes staffing of:

- 0.50 FTE District Courier

<i>ORG</i>	<i>OBJ</i>	<i>DESCRIPTION</i>	<i>24-25 Budget</i>	<i>24-25 Actual</i>	<i>25-26 Budget</i>	<i>26-27 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</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%
GRAND TOTAL TRANSPORTATION			4,799,242	3,932,379	4,975,893	5,004,639	28,746	0.58%

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 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % 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%
TOTAL REVENUE			-2,788,559	-2,364,002	-2,852,613	-2,519,950	332,663	-11.66%

- **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 F - FOOD SERVICE 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	PERSONNEL 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		



2026-2027 Superintendent's Proposed Budget

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	TRAVEL	55800		
MEDICARE	52201	GENERAL SUPPLIES	56100	SUPPLIES	
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	GASOLINE	56260		
CURRICULUM DEVELOPMENT	53050	FACILITIES SUPPLIES	56290		
PROFESSIONAL SERVICES	53200	MAINTENANCE COMPONENTS	56291		
MEDICAL SERVICES - SPORTS	53201	UNIFORMS/ CONTRACTUAL	56292		
SUBSTITUTES	53210	GROUNDSKEEPING 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	COMPUTERS	57340		
REPAIRS & MAINTENANCE	54301	INSTRUCTIONAL EQUIPMENT	57345		
FIRE / SECURITY MAINTENANCE	54302	GENERAL EQUIPMENT	57400		
GROUNDS 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

	Grade						
	PK	K	1	2	TOTAL		
HPS	October 1, 2025	60	85	93	125	363	HILL & PLAIN
	FY 26-27 Projected	70	85	85	93	333	
	Enrollment Change	10	0	-8	-32	-30	
	Current # of Teachers	3.0 (6 sec) +0.5	6	6 -1	6 -1	-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 -1	7 -1	-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 +1			
	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					



HILL AND PLAIN ELEMENTARY SCHOOL

Certified Staffing							
Position	25-26 Actual	26-27 Budget	Budget Change	Notes	25-26 Actual	26-27 Budget	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	1.00	1.00	0.00	INCREASE OF A 0.4 FTE ASSISTANT PRINCIPAL	0.00	0.00	0.00
General Education	18.00	18.00	0.00	REDUCTION OF A 1.0 FTE TEACHER	0.00	0.00	0.00
Art	1.00	1.00	0.00		0.00	0.00	0.00
Health	0.25	0.25	0.00		0.00	0.00	0.00
Bilingual / TESOL	1.00	1.00	0.00		0.00	0.00	0.00
Physical Education	1.00	1.00	0.00		0.00	0.00	0.00
Music	1.00	1.00	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
School Counselor	1.00	1.00	0.00		0.00	0.00	0.00
Psychology	0.60	0.60	0.00		0.00	0.00	0.00
Speech	1.00	1.00	0.00		0.00	0.00	0.00
Special Education	4.50	4.50	0.00		1.00	1.00	0.00
Excel	2.50	2.50	0.00		0.00	0.00	0.00
Total	34.85	34.85	0.00		1.00	1.00	0.00

Non Certified Staffing							
Position	25-26 Actual	26-27 Budget	Budget Change	Notes	25-26 Actual	26-27 Budget	Grant Change
Para Educators	15.50	15.50	0.00		0.00	0.00	0.00
Secretaries	3.00	3.00	0.00		0.00	0.00	0.00
Nurses	1.00	1.00	0.00		0.00	0.00	0.00
BCBA	1.00	1.00	0.00		0.25	0.25	0.00
Total	20.50	20.50	0.00		0.25	0.25	0.00

Grand Total HPS	55.35	55.35	0.00		1.25	1.25	0.00
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NORTHVILLE ELEMENTARY SCHOOL

Certified Staffing							
Position	25-26 Actual	26-27 Budget	Budget Change	Notes	25-26 Actual	26-27 Budget	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	0.60	0.60	0.00		0.00	0.00	0.00
General Education	21.00	21.00	0.00	REDUCTION OF A 1.0 FTE TEACHER	0.00	0.00	0.00
Art	1.00	1.00	0.00		0.00	0.00	0.00
Health	0.25	0.25	0.00		0.00	0.00	0.00
Bilingual / TESOL	1.00	1.00	0.00		0.00	0.00	0.00
Physical Education	1.00	1.00	0.00		0.00	0.00	0.00
Music	1.00	1.00	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
School Counselor	1.00	1.00	0.00		0.00	0.00	0.00
Psychology	1.00	1.00	0.00		0.00	0.00	0.00
Speech	2.00	2.00	0.00		0.00	0.00	0.00
Special Education	5.50	5.50	0.00		0.00	0.00	0.00
Excel	2.50	2.50	0.00		1.00	1.00	0.00
Total	39.85	39.85	0.00		1.00	1.00	0.00

Non Certified Staffing							
Position	25-26 Actual	26-27 Budget	Budget Change	Notes	25-26 Actual	26-27 Budget	Grant Change
Para Educators	17.50	17.50	0.00		0.00	0.00	0.00
Secretaries	3.00	3.00	0.00		0.00	0.00	0.00
Nurses	1.00	1.00	0.00		0.00	0.00	0.00
BCBA	1.00	1.00	0.00		0.25	0.25	0.00
Total	22.50	22.50	0.00		0.25	0.25	0.00

Grand Total NES	62.35	62.35	0.00		1.25	1.25	0.00
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SARAH NOBLE INTERMEDIATE SCHOOL

Certified Staffing							
Position	25-26 Actual	26-27 Budget	Budget Change	Notes	25-26 Actual	26-27 Budget	Grant Change
Principal	1.00	1.00	0.00		0.00	0.00	0.00
Assistant Principal	2.00	2.00	0.00		0.00	0.00	0.00
General Education	35.00	35.00	0.00	ANTICIPATED MOVEMENT OF 1.0 FTE FROM GRADE 5 TO GRADE 4	0.00	0.00	0.00
Art	2.00	2.00	0.00		0.00	0.00	0.00
Health	1.00	1.00	0.00		0.00	0.00	0.00
Reading	2.00	2.00	0.00		0.00	0.00	0.00
Bilingual / TESOL	2.00	2.00	0.00		1.00	1.00	0.00
Physical Education	2.00	2.00	0.00		0.00	0.00	0.00
Music	3.00	3.00	0.00		0.00	0.00	0.00
Library	1.00	1.00	0.00		0.00	0.00	0.00
School Counselor	3.00	3.00	0.00		0.00	0.00	0.00
Psychology	1.90	1.90	0.00	INCREASE OF A 0.5 FTE SCHOOL PSYCHOLOGIST	0.00	0.00	0.00
Speech	1.83	1.83	0.00		0.00	0.00	0.00
Special Education	10.20	10.20	0.00	INCREASE OF A 1.0 FTE INCLUSION FACILITATOR	1.20	1.20	0.00
Total	67.93	67.93	0.00		2.20	2.20	0.00

Non Certified Staffing							
Position	25-26 Actual	26-27 Budget	Budget Change	Notes	25-26 Actual	26-27 Budget	Grant Change
Para Educators	19.00	19.00	0.00		2.00	2.00	0.00
Secretaries	6.00	6.00	0.00		0.00	0.00	0.00
Nurses	1.60	1.60	0.00		0.00	0.00	0.00
BCBA	0.50	0.50	0.00		0.00	0.00	0.00
Total	27.10	27.10	0.00		2.00	2.00	0.00

Grand Total SNIS	95.03	95.03	0.00		4.20	4.20	0.00
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SCHAGHTICOKE MIDDLE SCHOOL

Certified Staffing								
Position	25-26 Actual	26-27 Budget	Budget Change	Notes	25-26 Actual	26-27 Budget	Grant Change	
Principal	1.00	1.00	0.00		0.00	0.00	0.00	
Assistant Principal	2.40	2.40	0.00		0.00	0.00	0.00	
Art	2.00	2.00	0.00		0.00	0.00	0.00	
Language Arts	12.00	12.00	0.00		0.00	0.00	0.00	
World Language	5.00	5.00	0.00		0.00	0.00	0.00	
Bilingual / TESOL	3.00	3.00	0.00	INCREASE OF A 1.0 FTE ELL TEACHER	0.00	0.00	0.00	
Health	1.64	1.64	0.00		0.00	0.00	0.00	
Physical Education	3.86	3.86	0.00		0.00	0.00	0.00	
Reading	1.00	1.00	0.00		0.00	0.00	0.00	
Math	9.00	9.00	0.00		0.00	0.00	0.00	
Science	9.00	9.00	0.00		0.00	0.00	0.00	
Social Studies	9.00	9.00	0.00		0.00	0.00	0.00	
Practical Arts	0.00	0.00	0.00		0.00	0.00	0.00	
Tech Ed	1.00	1.00	0.00		0.00	0.00	0.00	
Music	3.00	3.00	0.00		0.00	0.00	0.00	
Library	1.00	1.00	0.00		0.00	0.00	0.00	
Computer Ed	2.00	2.00	0.00		0.00	0.00	0.00	
School Counselor	3.50	3.50	0.00		0.00	0.00	0.00	
Psychology	2.10	2.10	0.00	INCREASE OF A 0.5 FTE SCHOOL PSYCHOLOGIST	0.00	0.00	0.00	
Speech	1.50	1.50	0.00		0.00	0.00	0.00	
Special Education	11.00	11.00	0.00	INCREASE OF A 1.0 FTE SPED TEACHER	0.00	0.00	0.00	
Total	84.00	84.00	0.00		0.00	0.00	0.00	

Non Certified Staffing								
Position	25-26 Actual	26-27 Budget	Budget Change	Notes	25-26 Actual	26-27 Budget	Grant Change	
Para Educators	18.00	18.00	0.00		0.00	0.00	0.00	
Secretaries	7.50	7.50	0.00		0.00	0.00	0.00	
Nurses	2.00	2.00	0.00		0.00	0.00	0.00	
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	
Grand Total SMS	112.50	112.50	0.00		0.00	0.00	0.00	



2026-2027 Superintendent's Proposed Budget

DEPARTMENT OF GENERAL ADMINISTRATION - DISTRICT

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

DEPARTMENT OF INSTRUCTION

Position	25-26 Actual	26-27 Budget	Budget Change	Notes	25-26 Actual	26-27 Budget	Grant 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	+1.0 FTE - ADDITIONAL SECRETARY IN ASSISTANT SUPER OFFICE	0.00	0.00	0.00
Literacy Coach	0.00	0.00	0.00		1.00	1.00	0.00
Math Coach	0.00	0.00	0.00		1.00	1.00	0.00
ELL Teacher	0.00	0.00	0.00		0.00	0.00	0.00
Gifted & Talented	2.00	2.00	0.00		0.00	0.00	0.00
Tutors	5.00	5.00	0.00		1.50	1.50	0.00
Interventionists	9.00	9.00	0.00	MOVEMENT OF 1.0 FTE INTERVENTIONIST FROM GRANT TO GENERAL	0.00	0.00	0.00
Curriculum Specialists	2.00	2.00	0.00		0.00	0.00	0.00
Grand Total DOI	21.00	21.00	0.00		3.50	3.50	-0.00

ADULT EDUCATION

Position	25-26 Actual	26-27 Budget	Budget Change	Notes	25-26 Actual	26-27 Budget	Grant Change
Adult Ed Director	1.00	1.00	0.00		0.00	0.00	0.00
Grand Total Adult Education	1.00	1.00	0.00		0.00	0.00	0.00



DEPARTMENT OF SPECIAL EDUCATION

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

DEPARTMENT OF STUDENT SERVICES

Position	25-26 Actual	26-27 Budget	Budget Change	Notes	25-26 Actual	26-27 Budget	Grant Change
Social Worker	5.50	6.50	1.00	INCREASE OF A 1.0 FTE SOCIAL WORKER TO BE DEPLOYED TO SMS	0.50	0.50	0.00
Substance Abuse Counselor	1.00	1.00	0.00		0.00	0.00	0.00
Speech Lang. Path.	0.00	0.00	0.00		0.00	0.00	0.00
Nurse	0.40	0.40	0.00		0.00	0.00	0.00
Grand Total DOSS	6.90	7.90	1.00		0.50	0.50	0.00

LITCHFIELD HILLS

Position	25-26 Actual	26-27 Budget	Budget Change	Notes	25-26 Actual	26-27 Budget	Grant Change
SPED Teacher	1.20	1.20	0.00		0.40	0.40	0.00
SPED Para	4.00	3.00	-1.00	DECREASE OF A 1.0 FTE PARA EDUCATOR	0.00	0.00	0.00
Speech Lang. Path.	0.17	0.17	0.00		0.00	0.00	0.00
Nurse	1.00	1.00	0.00		0.00	0.00	0.00
Grand Total LHTC	6.37	5.37	-1.00		0.40	0.40	0.00



CUSTODIAL & MAINTENANCE

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

DEPARTMENT OF TECHNOLOGY

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

FOOD SERVICES

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



TOTAL STAFFING BY BARGAINING UNIT

<i>Supported by Funds in this Budget Request</i>					<i>Supported by Grant Funds</i>		
Position	25-26 Actual	26-27 Budget	Budget Change	Notes	25-26 Actual	26-27 Grant	Grant Change
Teachers	347.81	348.81	1.00	NET CHANGE OF ALL THE ABOVE CHANGES TO CERTIFIED	13.12	12.12	-1.00
Administrators	16.60	17.00	0.40	+0.4 FTE - HPS ASSISTANT PRINCIPAL	0.00	0.00	0.00
Non-Bargaining	19.15	19.15	0.00		1.85	1.85	0.00
Secretaries & Tech's	45.00	46.00	1.00	+1.0 FTE - ADDITIONAL SECRETARY IN ASSISTANT SUPER OFFICE	0.00	0.00	0.00
Para Educators	90.00	87.00	-3.00	-3.0 FTE - PARA EDUCATORS	7.00	7.00	0.00
Maintenance	13.00	13.00	0.00		0.00	0.00	0.00
Custodial	30.50	30.50	0.00		0.00	0.00	0.00
Nurse	9.00	9.00	0.00		0.00	0.00	0.00
Tutors	9.00	9.00	0.00		2.50	2.50	0.00
Total	580.06	579.46	-0.60		24.47	23.47	-1.00

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

26-27 SUPER PROPOSED BUDGET	Supported by Local Funds	579.46
	Supported by Grant Funds	23.47
	Supported by Self Sustaining Food Service	36.00
	Total	638.93



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.

Grant	Public School Activities	Private School Activities	Neglected Activities	Total
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
TOTAL	\$2,041,697	\$20,661	\$151,103	\$2,213,460

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



Educational Reference Group D

Berlin

East Lyme

Shelton

Bethel

Ledyard

Southington

Branford

Milford

Stonington

Clinton

Newington

Wallingford

Colchester

New Milford

Waterford

Cromwell

North Haven

Watertown

East Granby

Old Saybrook

Wethersfield

East Hampton

Rocky Hill

Windsor



GLOSSARY

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



GLOSSARY

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