

## NEW MILFORD PUBLIC SCHOOLS USERS GUIDE TO THE 2011 - 2012 BUDGET BOOK

One of the most challenging aspects in presenting a budget is to provide it to a wide-range of readers in a way that each will understand. There is no standard method that will satisfy all readers. We attempt to keep the presentation clear and concise. We also strive to maintain consistency from year to year in order to have transparency and not confuse the readers. When we do make changes, that is done to make the presentation even clearer.

In this budget book, the 2011-2012 budget is compared to both the 2008-2009 and the 2009-2010 actual results and to the 2010-2011 budget. This allows for the inclusion of transfers that have been made between accounts since the original budget was approved by the public and more approximates a current estimate of the present year. It is helpful to note how the budget book is organized:

- First by Department # (i.e., school or district-wide)
- Then by Programs (i.e., English, Math, PE, etc.)
- Then by Objects within the Program (i.e., supplies, books, etc.)

In the past, the “Drivers Education Program” (1120) has been included in the general fund budget presentation in New Milford High School. For the 2011-12 Budget, the Driver’s Education Program will no longer be part of the budget, but instead it will be handled as a special revenue fund.

The Program detail of the budget also contains budget fields for Capital Programs [ i.e., Facilities (7001), Technology (7002), and Capital Equipment (7003)]. The District’s Capital Budget requests are itemized in the Appendix. The distinction between operating and capital budgets allows for a better understanding of the use of funds budgeted in each section and the overall impact of these expenditures on the educational mission of the district. A separate Department (17) has been set-up to handle the Districts Capital requests.

The reader should also note that a short glossary of terms is included which gives a quick explanation of many of the abbreviations and acronyms used throughout the budget presentation.

## GLOSSARY

<b>ADM</b>	Average Daily Membership
<b>ARRA</b>	American Recovery and Reinvestment Act - Two year entitlement grants.
<b>ASO</b>	Administrative Services Only
<b>AYP</b>	Adequate Yearly Progress
<b>BIP</b>	Behavioral Intervention Program
<b>CAPT</b>	Connecticut Academic Performance Test
<b>CC</b>	Cost Center (Refers to school or department #)
<b>CERT SAL</b>	Certified Salaries include those individuals for whom the CT State Dept. of Education requires a certificate. Administrators, teachers, counselors, psychologists, social workers, etc. would be included in this category.
<b>Consumable</b>	Materials, supplies or even books that are used up or worn out doing the course of a year.
<b>COTA</b>	Certified Occupational Therapy Assistant
<b>CSDE</b>	Connecticut State Department of Education
<b>DDD</b>	Data Driven Decisions
<b>DOGA</b>	Department of General Administration
<b>DOI</b>	Department of Instruction
<b>DOM</b>	Department of Maintenance
<b>DOPP</b>	Department of Pupil Personnel
<b>DOSE</b>	Department of Special Education
<b>DRG</b>	District Reference Group - School districts throughout the state are grouped by social/economic factors.
<b>ECS</b>	Educational Cost Sharing - This is the major source of state aid for local education.
<b>EEI</b>	Energy Education Initiative (Formerly Cost Center #13 Bridge Street)
<b>ELL</b>	English Language Learners
<b>EQU</b>	Equipment
<b>ESY</b>	Extended School Year
<b>EXCEL</b>	Experiential Center for Early Learning (Pre K special education program)
<b>FTE</b>	Full Time Equivalent (Unit of measure to count employees)
<b>GL</b>	General Ledger
<b>HPS</b>	Hill & Plain School
<b>IEP</b>	Individualized Education Plan

<b>IDEA</b>	Federal legislation pertaining to Individuals with Disabilities Education Act
<b>ILC</b>	Individualized Learning Centers
<b>Inclusion</b>	Inclusion students are enrolled in the Pre K special education program (EXCEL) on a reverse mainstream basis. A fee is assessed to parents of these students.
<b>JPS</b>	John Pettibone School
<b>LRE</b>	Least Restrictive Environment
<b>LEA</b>	Local Education Agency
<b>LHTC</b>	Litchfield Hills Transition Center - 18-21 year old program for special education students requiring an educational program beyond high school focusing on life skills, community access skills and vocational skills.
<b>MPR</b>	Multi-Purpose Room
<b>NCLB</b>	No Child Left Behind (Federal Legislation)
<b>NES</b>	Northville Elementary School
<b>NMHS</b>	New Milford High School
<b>NON CERT SAL</b>	Salaries for those employees who are not required to have a certificate from the CT State Dept. of Education. Secretaries, custodians, nurses, paraeducators and technicians are among those who would be included in this category.
<b>ODP</b>	Out of District Placement (Usually associated with special education tuition accounts)
<b>OT</b>	Overtime or Occupational Therapy depending upon context.
<b>PPT</b>	Pupil Planning & Placement Team
<b>SAT</b>	Scholastic Aptitude Test
<b>Section 504</b>	A law (The Rehabilitation Act of 1973) that requires accommodations in general education for identified students.
<b>SRO</b>	School Resource Officer
<b>SLP</b>	Speech/Language Pathologist (Requires certification from both the State Dept. of Education and State Health Department)
<b>SMS</b>	Schaghticoke Middle School
<b>SNIS</b>	Sarah Noble Intermediate School
<b>SPED</b>	Special Education
<b>SRBI</b>	Scientific Research-Based Interventions
<b>TONM</b>	Town of New Milford
<b>TRF</b>	Transfer
<b>UOB</b>	Use of Building
<b>USF</b>	Universal Service Fund (e-rate) - This federal program pays a portion of telephone and internet related expenses for school and libraries.

**NEW MILFORD PUBLIC SCHOOLS**  
**2011-2012**  
**BUDGET OVERVIEW**

The administration is proposing a .78% increase in Operating Expenses in its 2011 – 2012 budget from 2010 – 2011. An additional **\$873,773** in Capital expenditures is proposed. The consolidated budget provides a net increase of 2.31% versus the prior year.

In an effort to mitigate cost increases, the District continues to pursue ways to reduce costs in a number of ways. These include the following among others:

- Bidding Insurance
- Bidding SPED Pupil Transportation
- Hiring energy consultants
- Transitioning from #2 Fuel Oil to Natural Gas where possible
- Realigning components of the Bus Contract
- Using a Book Service for book replacements, etc.
- Collaborating with energy vendors on cost reduction programs

In addition, the District is a member of the Connecticut Consortium of Cooperative Purchasing and also collaborates with the Town of New Milford in bundling, where appropriate, in order to gain a price advantage for both of us.

In recent years, the District was fortunate to receive unexpected increases in the State of Connecticut's Excess Cost Reimbursement Grant; however, we were informed last year that this was being reduced, and this year we have been told that it will be reduced even further.

New Milford Board of Education			
Educational Based Revenues			
<b>Education Based Revenues to Town</b>			
	Actual	Actual	Projected
	2008-2009	2009-2010	2010-2011
(ECS) Educational Cost Sharing	\$11,959,748	\$11,872,777	\$11,872,777
Transportation Grant	\$344,485	\$278,435	\$278,435
Magnet School Transportation	\$22,100	\$11,050	\$11,050
Tuition-Sherman	\$1,103,704	\$1,158,134	\$1,158,134
Tuition-Other	\$102,036	\$19,719	\$19,719
BOE Services For the Blind	\$4,195	\$0	\$0
Health Services Grant	\$5,141	\$5,329	\$5,329
Transportation Non-public	\$3,571	\$4,093	\$4,093
<b>Total</b>	<b>\$13,544,980</b>	<b>\$13,349,537</b>	<b>\$13,349,537</b>
<b>Revenues New Milford Board of Education</b>			
Athletic Gate Receipts	\$24,490	\$25,000	\$21,000
EXCEL Inclusion Tuition	\$91,175	\$89,504	\$95,200
Fee Revenue-Driver Education	\$42,120	\$33,240	\$38,000
Fee Revenue Building Use Account	\$21,869	\$45,839	\$35,000
Fee Revenue School Musical	\$4,090	\$33,868	\$27,000
NMHS Parking Permit Fees	\$21,200	\$15,000	\$37,316
Medicaid Reimbursement	\$44,838	\$103,468	\$60,000
SDE Excess Cost Reimbursement	\$1,453,554	\$1,203,865	\$849,895
State of CT Energy Assistance	\$59,845	\$19,299	\$0
Transfer In - Building Use Account	\$31,852	\$0	\$0
Transfer In - Food Services	\$6,500	\$0	\$0
Transfer In- School Musical	\$39,112	\$0	\$0
Universal Service Fund - Reimbursement	\$27,484	\$30,311	\$25,000
Vendor rebate-Energy Management	\$36,610	\$20,114	\$24,200
Misc	\$2,919	\$2,805	\$1,378
<b>Total BOE Revenues</b>	<b>\$1,907,658</b>	<b>\$1,622,313</b>	<b>\$1,213,989</b>