



New Milford High School

Work **A**chieve **V**alue **E**mpower

Budget 2017/18

WAVE

Work to become lifelong learners and peer collaborators who meet challenging goals by applying 21st century skills.

Achieve through hard work, honest reflection, and self-advocacy using critical thinking and problem solving.

Value civic responsibility and the diversity within our community and global society.

Empower students and teachers to become curious, creative, innovative, and insightful.

Highlights of the 2016/17 Budget

- ESS
 - 17 students are in their home school and doing well
- PSAT (10th & 11th) Administered during the school day
- BOE subsidizing costs for AP exams
 - More offerings
 - More students enrolled and taking tests
 - AP Honor Roll!
- Curriculum writing
 - Various departments and courses have been rewritten or created
- Texts in:
 - English (Replacements)
 - Math (AP Statistics & Algebra 2)
 - Science (Replacements)
 - Social Studies (Psych, AP US, Global, Econ)
 - World Language (Spanish & French)

What's in this budget

- PSAT 9
- Chrome Books – Social Studies, English, SPED
- Texts
- Supplies
- .5 FTE for Physical Education to address classes nearing 40. This gets us back to our FTE that we've had in the past (This year's 16/17 .5 went to SNIS)
- Weight room supervision

It's in the details

Org.	Obj.	Program	Description	\$ Change	% Change
BLE 1000	56100	Gen Ed.	Supplies	\$16,911	209.6%

- This line represents a disproportionate portion of the districts cut to the supply line administered at the June 23rd budget adjustment meeting. (p. 29)

It's in the details

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10002	53300	ELA	Tech. Serv.	\$900	N/A
BLE10002	56410	ELA	Texts	\$1,350	6.08%
BLE10002	57340	ELA	Chrome bk.	\$10,800	N/A
BLE10002	57345	ELA	Inst. Equip	\$915	107.02%
BLE10002	58100	ELA	Dues/Fees	\$72	31.30%

- \$900 for the licenses for the chrome books (30)
- New titles as recommended by new curriculum (World Lit. & Culture, Lit. & Media Studies and replacement texts)
- Chrome books & Cart (30). Technology is no longer a want... it's a need in the 21st Century classroom
- Document cameras, wireless mic. and cube speaker
- NCTE (National Council of English Teachers) membership, NY Review of books, NY Times (p. 29)

It's in the details

Org.	Obj.	Program	Description	\$ Change	% Change
BLE 10003	56110	World Lang.	Inst. Supplies	\$800	66.67%
BLE 10003	56410	World Lang.	Texts	-\$21,500	-61.43%

- Change budgeted needs vs. previous request
- This year we are proposing new texts in French 3 and German 1. Enrollment lower in those courses vs. last year's Spanish text request (pg. 29)

It's in the details

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10007	56410	Math	Texts	\$22,195	132.90%

- New texts for Stats, Pre-Calc., AP Calc.
 - 30 Statistics books @ \$110 – Stats book is 11 years old
 - 161 Pre-calculus books @ \$125 – Pre-Calc book is 13 years old
 - 86 AP Calculus books @ \$145 – AP Calc book is 13 years old (p. 30)

It's in the details

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10008	56410	Science	Texts	\$30,000	1200%
BLE10008	57345	Science	Inst. Equip.	-\$4,900	-66.22%
BLE10008	57400	Science	Equipment	-\$5,500	-68.75%

- New texts for AP Environmental Science & Integrated Science
 - 24 @ \$147 AP Environmental Science. (New Course)
 - 350 @ \$98 Integrated Science. Existing books are 10 years old and do not align with new Next Generation Science Standards (NGGSS)
- Less equipment needed once purchased (p.30)

It's in the details

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10010	53300	Soc. Stud.	Tech. Serv.	\$900	N/A
BLE10010	56410	Soc. Stud.	Texts	-\$16,280	-72.68
BLE10010	57340	Soc. Stud.	Chrome bk.	\$10,800	N/A

- \$900 for the licenses for the chrome books (30)
- This year's text request are for AP Gov't and AP Human Geography, significantly lower request than last year
- Chrome books & Cart (30). Technology is no longer a want... it's a need in the 21st Century classroom (p. 31)

It's in the details

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10020	56110	Business	Supplies	-\$400	-28.57%
BLE10020	56411	Business	Workbooks	-\$3,000	-37.50%

- Less classroom supplies and workbooks needed and based on 16/17 actuals (p.31)

It's in the details

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10025	56100	Music	Supplies Non	-\$2,000	-20%
BLE10025	561100	Music	Supplies Inst	-\$1,000	-20%

- Less needed and based on 16/17 actuals (p. 32)

It's in the details

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10032	56410	ELL	Texts	-\$300	-17.65%
BLE10032	56411	ELL	Wkbks.	\$500	100%

- Based on the current number and condition of texts
- Additional workbooks needed (\$500 increase) (p. 33)

It's in the details

Org.	Obj.	Program	Description	\$ Change	% Change
BLE32040	54303	INT. Athl	Bld. Grnds	-\$8,000	-53.33%
BLE32040	54320	INT. Athl	Repair	\$5,000	25%
BLE32040	54420	INT. Athl	Rental	\$9,500	25%

- Less field paint needed due to turf fields
- Pole Vault mat needs repairing/replacing
- Rental fees going up
 - Canterbury
 - Elite Gymnastics
 - Candlewood Golf Course
 - NM Sports Club
 - Brookfield Dive Shop (p.35)

It's in the details

Org.	Obj.	Program	Description	\$ Change	% Change
BPE21243	51210	Guidance	Purch. Serv.	\$5,800	16.45%

- Naviance renewal, PSAT, AP
- This increase covers the cost for the PSAT9 to be administered in the fall with the PSAT 10 &11 (p.36)

It's in the details

Org.	Obj.	Program	Description	\$ Change	% Change
BPE21343	57400	Health	Equipment	\$300	54.83%

- Nurse's office needs new file cabinet (p.36)

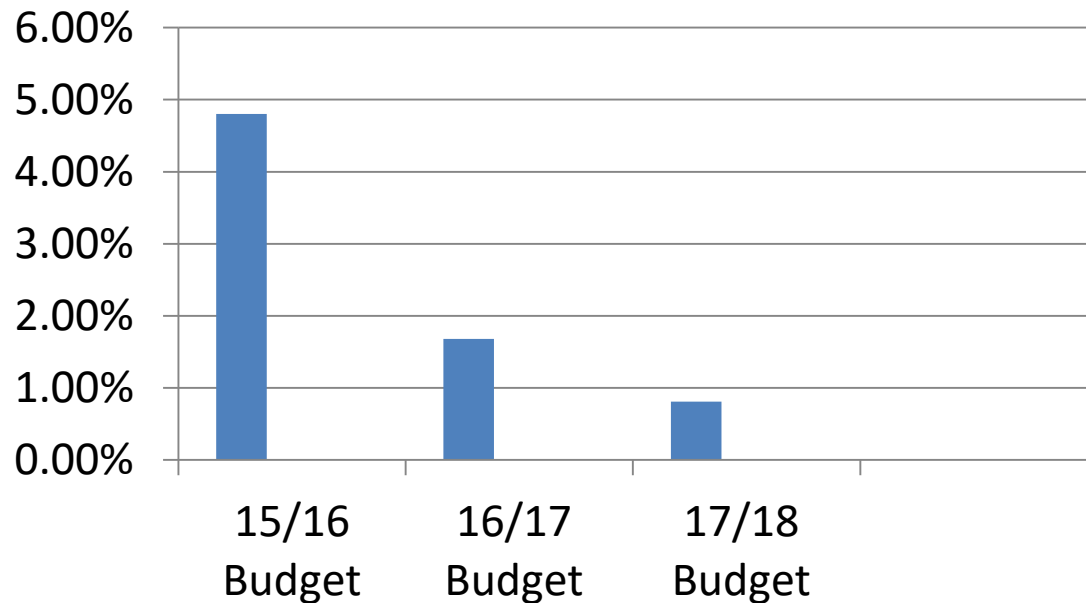
It's in the details

Org.	Obj.	Program	Description	\$ Change	% Change
BSE10011	53300	SPED	Tech. Serv.	\$2000	N/A
BSE10011	56100	SPED	Supplies	\$500	50%
BSE10011	57340	SPED	Chrome bk.	\$9,000	N/A

- Licenses for chrome books (25) & transition assessment
- Increase for general supplies
- Chrome books & Cart (25). Technology is no longer a want... it's a need in the 21st Century classroom (p.37)

NMHS - Historical Perspective

- 15/16 Budget was 4.8%
- 16/17 Budget was 1.68 %
- 17/18 Budget is .81%



Questions?