

**TOWN OF SHERMAN \* BOARD OF EDUCATION \* PROPOSED 2006-2007 BUDGET**

<u>Budget Item</u>	<u>2004-2005 Actual Expend.</u>	<u>2005-2006 Adj. Budget.</u>	<u>2006-2007 Budget</u>	<u>Description</u>	<u>Class</u>
DISTRICT FACILITATOR	1,077	1,118	1,152	State Mandated: Designated Teacher to organize Mentors	S
MENTORS (8)	2,832	2,856	6,922	Stipend to staff to assume Team Leader roles w/ new teachers	S
CROSSING GUARD	9,698	5,098	5,043	Guard during drop-off & Pick-up	S
MAINT. OF EQUIPMENT	23,792	25,470	26,251	Copier leases & Maint Agmt.	B
POSTAGE	3,355	3,113	3,689	Mailings to staff / parents	A
ED. PROGRAMS SUPPLIES	8,676	9,907	10,000	Non-classroom Consumable items; Paper, Glue Etc.	E
SYS FOSS ED. MODULES	4,737	617	600	Foss modules are part of the Primary school science program	E
STATE READING PROGRAM	29,593	223	1,500	Leveled reading program - consumable items	E
EQUIPMENT	0	0	0	Non-consumable items for use in the school, generally >\$200	B
SCHOOL DUES & FEES	2,480	1,338	1,200	Membership in State and Federal education organizations	S
<b>1000 GENERAL PRE K-8 TOTAL</b>	<b>86,238</b>	<b>49,740</b>	<b>56,356</b>	<b>Covers Entire School Support</b>	-
PRIMARY SALARY TEACHERS (18)	943,910	1,024,307	1,061,892	Certified Staff Salary	S
CLASSROOM AIDES	0	0	0	Non-certified staff salary	S
PRIMARY SUPPLIES	9,657	9,292	10,000	Classroom Consumable items; Paper, Pencils, Ref. Mat'l. Etc.	E
PRIMARY TEXTS & WORKBOOKS	20,085	23,192	28,500	Replacement of some textbooks and expendable workbooks	E
PRIMARY EQUIPMENT	216	450	0	Non-consumable items, generally >\$200	B
<b>1101 PRIMARY</b>	<b>973,869</b>	<b>1,057,241</b>	<b>1,100,392</b>	<b>Total for primary classrooms Grades K - 5</b>	-
ART SALARY (1)	61,020	66,121	70,459	Certified Staff Salary	S
ART ROOM AIDE (part-time)	811	7,941	7,733	Non-certified staff salary	S
ART SUPPLIES	5,056	5,011	4,642	Consumable items used in Art; Paper, paints, Etc.	E
ART SHOW SUPPLIES	0	0	0	Supplies for the annual school art show	E
<b>1107 ART</b>	<b>66,888</b>	<b>79,073</b>	<b>82,834</b>	<b>Total for Art program grades K-8</b>	-
MUSIC SALARY (1)	69,827	72,673	74,551	Certified Staff Salary	S
MUSIC INSTRUMENTAL SUPPORT(pt)	4,640	4,875	4,500	Support Staff member for music instrument program	S
MUSIC SUPPLIES	1,173	1,009	1,000	Consumable items; Paper, Pencils, recorders, Etc.	E
MUSIC TEXT & WORKBOOKS	0	0	0	Replacement of some textbooks and expendable workbooks	E
MUSIC EQUIPMENT	0	386	200	Non-consumable items, generally >\$200	B
<b>1108 MUSIC</b>	<b>75,640</b>	<b>78,943</b>	<b>80,251</b>	<b>Total for Music program grades K-8</b>	-
P.E. SALARY (1.5)	75,696	85,695	94,440	Certified Staff Salary	S
ATHLETIC DIRECTOR	2,155	2,237	2,304	Stipend to organize Games/Officials	S
P.E. SUPPLIES	1,115	1,258	1,200	Consumable items; Balls, hockey sticks, Etc.	E
P.E. EQUIPMENT	335	295	300	Non-consumable items, generally >\$200	B
<b>1109 PHYSICAL EDUCATION</b>	<b>79,301</b>	<b>89,485</b>	<b>98,244</b>	<b>Total for Phys. Ed. program grades K-8</b>	-
SCIENCE SALARY (1.33)	89,878	81,571	86,541	Certified Staff Salary	S
SCIENCE SUPPLIES	4,994	4,737	5,000	Consumable items used in science; Paper, Pencils, Etc.	E
SCIENCE TEXTS & WORKBOOKS	0	280	6,750	Replacement of some textbooks and expendable workbooks	E
SCIENCE EQUIPMENT	0	0	0	Non-consumable items, generally >\$200	B
<b>1111 SCIENCE</b>	<b>94,872</b>	<b>86,588</b>	<b>98,291</b>	<b>Total for Science program grades 6-8</b>	-
MATH SALARIES (1.67)	79,731	93,440	102,513	Certified Staff Salary	S
MATH SUPPLIES	1,390	452	500	Consumable items used in the School; Paper, Pencils, Etc.	E
MATH TEXTS & WORKBOOKS	761	1,530	1,500	Replacement of some textbooks and expendable workbooks	E
MATH EQUIPMENT	0	357	0	Non-consumable items, generally >\$200	B
<b>1113 MATH</b>	<b>81,882</b>	<b>95,779</b>	<b>104,513</b>	<b>Total for Math program grades 6-8</b>	-

<u>Budget Item</u>	<u>2004-2005 Actual Expend.</u>	<u>2005-2006 Adj. Budget.</u>	<u>2006-2007 Budget</u>	<u>Description</u>	<u>Class</u>
S.S. SALARY (1.33)	93,108	87,178	83,164	Certified Staff Salary	S
S.S. SUPPLIES	1,555	1,506	700	Consumable items used in the School; Paper, Pencils, Etc.	E
S.S. TEXTS & WORKBOOKS	238	0	6,750	Replacement of some textbooks and expendable workbooks	E
<b>1114 SOCIAL STUDIES</b>	<b>94,901</b>	<b>88,684</b>	<b>90,614</b>	<b>Total for Soc.Studies program grades 6-8</b>	-
L.A. SALARIES (3.83) INCL. SPANISH	278,392	242,391	197,105	Certified Staff Salary	S
L.A. SUPPLIES	1,273	1,979	2,000	Consumable items used in the School; Paper, Pencils, Etc.	E
L.A. TEXTS & WORKBOOKS	2,065	2,118	19,350	Replacement of some textbooks and expendable workbooks	E
<b>1115 LANGUAGE ARTS</b>	<b>281,729</b>	<b>246,488</b>	<b>218,455</b>	<b>Total for Language Arts program grades 6-8</b>	-
REMEDIAL SALARIES (1.5)	93,724	100,340	109,806	Certified Staff Salary	S
REMEDIAL TUTORS (3)	5,910	6,687	44,521	Non-Certified Remedial assistance	S
K.N.I.G.H.T.S. SUPPORT	8,663	13,354	14,420	After School remedial program	S
READING SPECIALIST (1)	0	31,875	61,913	Certified Teacher to support all grade levels	S
SUBSTITUTE TEACHERS	46,277	79,454	50,000	Substitute Teachers	S
SUBSTITUTE AIDES	14,439	5,673	4,000	Substitute Aides	S
SUBSTITUTE CLERICAL	3,920	7,762	1,000	Substitute Secretary	A
ACADEMIC SUPPORT SUBS	0	52	5,000	rotating reading aides covering schedule disruptions	S
PURCHASED INSTR. ASSEMBLY	0	150	0	Paid Assembly Programs	E
HOMEBOUND INSTRUCTION	0	0	500	Home instruction for those students not able to attend	S
TESTING SERVICES	5,668	100	3,300	Standardized Testing services (CMT)	E
MAINT. OF INSTRUCT. EQUIPMENT	0	0	0	Service required for testing equipment	B
REMEDIAL SUPPLIES	236	1,948	1,500	Consumable items to support remedial prg; Paper, Pencils, Etc.	E
REMEDIAL TEXTS & WORKBOOKS	0	582	500	Replacement of some textbooks and expendable workbooks	E
EQUIPMENT	0	0	0	Non-consumable items, generally >\$200	B
<b>1117 OTHER REGULAR PROGRAMS</b>	<b>178,837</b>	<b>247,977</b>	<b>296,460</b>	<b>Total for support programs grades K-8</b>	-
<b>ACADEMIC PROGRAM</b>	<b>2,014,156</b>	<b>2,119,998</b>	<b>2,226,410</b>	<b>Total for Academic Programs(exclud.Sp.Ed.) grades K-8</b>	-
GIFT & TALENTED/LEAP SALARY (.33)	34,913	24,389	16,031	Certified Staff Salary	N
SPECIAL ED . SUPERVISION (1.1)	53,503	59,607	55,917	Sp.Ed. Program Director & Supervisor	N
SPECIAL ED. PRIMARY SALARY (2)	49,351	57,299	109,551	Certified Staff Salary	N
PSYCHOLOGICAL SERVICES (.8)	28,333	31,364	60,892	School Psychologist (05/06 partial REAP Grant)	N
SPEECH SERVICES (1.31)	95,021	93,392	107,613	Certified Speech Teachers	N
SPEC. ED SUMMER WORK	11,178	13,005	10,650	Extra time covering summer Sp. Ed.student needs	N
COUNSELOR SALARY (.8)	28,904	34,405	51,373	School Counselor (increased hours for 06/07)	N
SPEC.ED. MIDDLE SCHOOL (1)	53,600	58,125	61,913	Certified Staff Salary - Middle school	N
PRESCHOOL SALARY (.83)	56,722	59,436	61,462	Certified Staff Salary - Pre-K	N
SPECIAL ED. AIDES SALARIES (14 pt)	153,030	141,724	145,634	Non-Certified staff - Sp Ed.	N
SPEC. ED. SECRETARY SALARY	11,244	12,003	10,335	clerical support for Sp. Ed.	N
SPECIAL ED SUSTITUTES	1,596	9,622	0	Substitutes for Sp.Ed. Teachers	N
COL SPEC ED SUBS	213	480	0	Spec.Ed. Subs, now covered elsewhere	N
SUB SPEC ED CLERK	0	57	0	Spec.Ed. clerks, now covered elsewhere	N
IEP TUTORS	1,960	6,011	2,210	Tutors required by Sp.Ed. evaluations	N
STAFF DEVELOPMENT	1,000	905	0	Sp. Ed. Staff Training	N
SPEC. ED. CONSULTANT	0	0	0	Professional services directing Sp.Ed.	N
GENERAL CONTRACTED SERVICES	27,398	29,969	36,000	Prof. Services/testing for Sp. Ed. (PPT determination)	N
OCCUPATIONAL THERAPISTS	74,619	35,626	46,440	Contracted Special Education service	N

<u>Budget Item</u>	<u>2004-2005 Actual Expend.</u>	<u>2005-2006 Adj. Budget.</u>	<u>2006-2007 Budget</u>	<u>Description</u>	<u>Class</u>
PHYSICAL THERAPIST	21,528	23,303	16,000	Contracted Special Education service	N
SP. ED LEGAL SERVICES	3,212	9,338	10,000	To represent the school in special education hearings	N
SPEECH CONSULTANT	8,038	0	0	No longer sub-contracted	N
G&T/ SPEC. ED EQUIP. MAINT.	90	658	400	Service required for testing equipment	N
SPECIAL ED POSTAGE	85	96	0	Mailings to staff / parents	N
SPECIAL ED TRAVEL	1,894	1,079	1,000	Reimbursement to staff for travel to High Schools for Hearings	N
SPECIAL ED SUPPLIES	8,906	6,566	7,000	Consumable items used in the School; Paper, Pencils, Etc.	N
GIFTED & TALENTED SUPPLIES	948	764	900	Consumable items used in the School; Paper, Pencils, Etc.	N
SPECIAL ED TEXT & WORKBOOKS	579	3,605	2,500	Replacement of some textbooks and expendable workbooks	N
G&T TEXT & WORKBOOKS	0	0	0	Replacement of some textbooks and expendable workbooks	N
SPECIAL ED EQUIPMENT	1,523	2,380	0	Non-consumable items, generally >\$200	N
G&T EQUIPMENT	0	0	0	Non-consumable items, generally >\$200	N
SPECIAL ED DUES & FEES	340	125	150	Membership in State and Federal education organizations	N
<b>EXCEPTIONAL/ SPECIAL ED.</b>	<b>729,728</b>	<b>715,333</b>	<b>813,971</b>	<b>Total for Sp.Ed. &amp; Gifted/Talented Program</b>	-
<b>ADULT ED</b>	<b>2,983</b>	<b>3,072</b>	<b>3,164</b>	<b>Purchased Instruction to Ed. Conn. for Adult Ed program</b>	<b>A</b>
MEDICAL SERVICES SALARY (1)	28,443	28,618	28,661	Nurse(s) Salary	S
SUB NURSE	2,273	1,540	600	Nurse substitute	S
STAFF HEALTH SERVICES	0	0	0	HEP B/C shots	A
MAINT. OF EQUIPMENT	0	0	0	Service required for medical equipment	B
HEALTH ROOM SUPPLIES	904	596	900	Consumable items; Bandages, aspirin, Etc.	A
HEALTH ROOM EQUIPMENT	0	0	0	Non-consumable items, generally >\$200	B
<b>MEDICAL SERVICES</b>	<b>31,619</b>	<b>30,754</b>	<b>30,161</b>	<b>Total for Health office</b>	-
CURR. SALARY CERT.	5,380	7,031	8,500	staff stipend for summer work on curriculum development	S
ADMINISTRATIVE STAFF	49,150	41,365	95,768	Assistant Principal salary plus Dean of Students	A
CURR. SALARY NON-CERT.	23	0	0	staff stipend for summer work on curriculum development	S
IN SERVICE SUBS	0	0	0	Substitutes for in-service hours	S
TUITION REIMBURSEMENT	2,832	2,350	10,000	Reimbursement to staff for pre approved college courses	S
STAFF DEV./ CURR IN SERVICE	1,925	400	2,000	Staff Training Non Sp.Ed.	S
IN SERVICE	0	0	0	Professional services needed for in-service days	S
CURRICULUM CONSULTANTS	9,242	18,336	0	Professionals Hired to assist with curriculum development	A
SUPPLIES	486	0	0	Consumable items used in the School; Paper, Pencils, Etc.	E
STAFF REGISTRATION & FEES	1,675	1,847	1,750	Membership in State and Federal education organizations	S
<b>IMPROVEMENT OF INSTRUCTION</b>	<b>70,713</b>	<b>71,329</b>	<b>118,018</b>	<b>Total for curriculum improvement</b>	-
MEDIA / TECH SALARIES (1.5)	125,350	148,980	102,686	Certified Staff Salary	S
TECH COORDINATOR	8,383	0	0	Pay for after hours work to support our technology dept	S
MEDIA AIDE SALARY	10,461	10,584	11,177	Non-Certified staff supporting Media/Library	S
TECH SUPPORT	9,948	9,935	11,047	Non-Certified staff supporting computers	S
TECH SUPPORT MEDIA	585	490	585	Library support software	S
TECH SUPPORT SERVICES	3,900	3,000	6,000	Professional services supporting technology	S
MAINT. OF EQUIPMENT	789	525	1,000	TVs, VCRs, audio visual equipment	B
INTERNET SERVICE	632	0	0	Internet Service Provider	B
MEDIA SUPPLIES	1,877	940	1,200	Consumable items; Tapes, paper, Etc.	E
COMPUTER SUPPLIES	13,587	14,417	7,000	Consumable supplies: Ink, cables, mice, pads	E
LIBRARY BOOKS	2,345	2,862	5,500	Annual Book purchases	E
PERIODICALS	894	979	900	Magazine Subscriptions	E

<u>Budget Item</u>	<u>2004-2005 Actual Expend.</u>	<u>2005-2006 Adj. Budget.</u>	<u>2006-2007 Budget</u>	<u>Description</u>	<u>Class</u>
EQUIPMENT MEDIA	2,086	0	0	Non-consumable items, generally >\$200	B
EQUIPMENT COMPUTER	1,327	20,277	17,000	Non-consumable items, generally >\$200	B
MEDIA/COMPUTER DUES & FEES	175	294	225	Membership in State and Federal education organizations	S
<b>EDUCATIONAL MEDIA SERV.</b>	<b>182,338</b>	<b>213,283</b>	<b>164,320</b>	<b>Total for Media/Library &amp; technology</b>	-
BOARD CLERK STIPEND	1,649	1,723	1,723	Pay for Business Manager for Board of Ed support	A
LEGAL, MEDIATION, ARBITRATION	7,628	30,465	3,000	Legal services (contract, negotiations, grievances...)	A
INSURANCE	8,989	9,336	9,258	BoE Liability Ins.	A
ERRORS & OMISSIONS LIAB. INS.	0	0	0		A
POSTAGE	0	0	0		A
ADVERTISING	595	537	1,500	Money to advertise to fill positions etc.	A
PRINTING	624	481	500	Annual budget printing	A
SUPPLIES	311	562	600	Consumable items used in the School; Paper, Pencils, Etc.	A
BOE DUES & FEES	1,723	1,939	2,000	Membership in State and Federal education organizations	A
<b>BOARD OF EDUCATION</b>	<b>21,518</b>	<b>45,043</b>	<b>18,581</b>	<b>Total for Board of Education</b>	-
SUPERINTENDENT SALARY	49,818	51,312	51,312	School Superintendent Salary	A
SECRETARY STIPEND	4,945	5,116	5,167	Superintendent Secretary salary	A
MAINT. OF EQUIPMENT	0	0	0	maintain Computer/printer	A
SUPPLIES	433	0	300	Consumable items; Paper, Pencils, files Etc.	A
EQUIPMENT	1,418	0	0	Non-consumable items, generally >\$200	A
ADMINISTRATIVE DUES & FEES	2,393	2,320	2,300	Membership in State and Federal education organizations	A
<b>SUPERINTENDENT</b>	<b>59,006</b>	<b>58,748</b>	<b>59,080</b>	<b>Total for Superintendent office</b>	-
PRINCIPAL SALARY	98,917	102,379	102,379	School Principal salary	A
SCHOOL SECRETARY SALARY	34,320	33,715	33,802	Principal Secretary salary	A
SUB CALLING STIPEND	1,750	1,750	1,750	Pay to track and manage staff absences and arrange for Subs	A
MAIN OFFICE ASSISTANCE	11,394	15,783	16,742	Office Assistant	A
MAINT. OF EQUIPMENT	0	0	0	maintain Computer/printer	A
SUPPLIES	1,822	1,574	1,500	Consumable items; Paper, Pencils, files Etc.	A
EQUIPMENT	0	2,314	0	Non-consumable items, generally >\$200	A
DUES, FEES, & CONFERENCES	0	0	0	Membership in State and Federal education organizations	A
<b>OFFICE OF PRINCIPAL</b>	<b>148,202</b>	<b>157,515</b>	<b>156,174</b>	<b>Total for Superintendent office</b>	-
BUSINESS OFFICE SALARY	44,690	46,893	46,701	Business Manager salary	A
NEGOTIATIONS	0	0	22,645	Money put aside for ongoing contract negotiations with staff	S
SOCIAL SECURITY	63,886	70,618	76,359	Social Security paid to IRS	S
RETIREMENT-TOWN PENSION	12,813	12,223	12,223	School portion of non-certified pension plan	S
UNEMPLOYMENT COMPENSATION	0	4,550	0	Unemployment Comp. Paid	S
WORKMEN'S COMPENSATION	14,877	16,351	15,000	Workmen's Comp. Paid	S
INSURANCE- HEALTH & LIFE	537,558	609,476	651,742	Group Medical Insurance covering all eligible school personnel	S
ANNUITY	3,500	3,500	3,500	Annuity Benefit paid for the superintendent	A
RETIREMENT INCENTIVE PROGRAM	0	0	73,693	Early Retirement package for staff	S
PROFESSIONAL SERVICES	0	617	0	Professional technical services supporting business office	A
FISCAL MANAGEMENT SYSTEM	2,701	2,782	2,949	Update and maintenance Fee to Business Software provider	A
REPAIR TO EQUIPMENT	0	0	0	maintain Computer/printer	A
AUDIT	12,000	10,000	12,000	Schools share of cost for the towns annual financial audit	A
INVENTORY	0	1,000	1,100	Inventory services to track equipment & depreciation	A
SUPPLIES	1,171	577	800	Consumable items; Paper, Pencils, files Etc.	A

<u>Budget Item</u>	<u>2004-2005 Actual Expend.</u>	<u>2005-2006 Adj. Budget.</u>	<u>2006-2007 Budget</u>	<u>Description</u>	<u>Class</u>
EQUIPMENT	0	1,157	0	Non-consumable items, generally >\$200	A
FISCAL DUES & CONFERENCES	430	450	430	Membership in State and Federal financial organizations	A
<b>FISCAL SERVICES</b>	<b>693,626</b>	<b>780,194</b>	<b>919,142</b>	<b>Total for Fiscal Services</b>	-
CUSTODIAN SALARY	0	0	0	In-house custodial salary	B
EXTRA HELP/ SUB CUSTODIAN	0	0	0	After hours assistance for the custodial staff for large projects	B
REFUSE REMOVAL	5,513	4,500	5,000	Garbage pick-up	B
SEPTIC	0	0	1,300	Pump / clean of septic system	B
CLEANING SERVICE	135,399	136,122	138,107	Outsourced cleaning service for the daily upkeep for the school	B
ELECTRICITY	71,811	92,271	85,000	School Electricity usage	B
MAINT BUILDING & GROUNDS	61,593	67,169	60,000	Services covering building maintenance	B
BUILDING/MECH. INSURANCE	8,989	9,336	9,000	Building/mechanicals Insurance	B
TELEPHONE	5,819	6,525	5,000	School telephone usage	B
MILEAGE REIMBURSEMENT	0	0	0	Service Mileage reimbursement	B
HEAT- FUEL OIL	57,106	64,800	90,758	Heating oil usage	B
LIQUID PROPANE	0	0	200	Propane usage (science lab)	B
SUPPLIES	5,219	3,526	3,000	Consumable items;Nuts / bolts etc.	B
EQUIPMENT	1,082	0	0	Non-consumable items, generally >\$200	B
COMPACTOR LOAN	2,555	3,581	3,395	Garbage compactor lease	B
<b>OPERATION &amp; MAINT.</b>	<b>355,085</b>	<b>387,830</b>	<b>400,760</b>	<b>Total for Building &amp; Grounds</b>	-
REG. BUS CONTRACT	224,003	234,033	243,514	Standard Bussing for K-8, New Milford High	T
SPECIAL BUS CONTRACT	262	489	1,237	Bussing to Special activities	T
PRE-K TRANSP.	10,538	16,372	10,162	Bussing for Mandated Pre K program (requires special bus)	N
LS SPEC. ED TRANSP.	8,142	42,374	45,300	Elem. School Special Ed transportation	N
FUEL & SUPPLIES	19,532	0	0	Bus Fuel paid to town (to be paid directly by town for 06/07)	T
<b>PUPIL TRANSPORTATION</b>	<b>262,477</b>	<b>293,268</b>	<b>300,213</b>	<b>Total for Transportation (PreK - 8 &amp; NMHS)</b>	-
<b>TRAVEL</b>	<b>515</b>	<b>790</b>	<b>400</b>	<b>Travel Reimbursement</b>	<b>S</b>
CERT COACH SALARY	14,307	14,850	15,296	Money to pay for Staff to fill coaching positions	S
CERT. EXTRA CURR.	4,815	4,998	5,148	Certified Staff support for extra curr. Activities	S
SUMMER SCHOOL DIRECTOR	1,077	1,118	1,152	Stipend to staff member to act as Summer School	S
NON CERT.OFFICIALS, ETC.	2,804	2,119	2,800	Refs for games	S
INTERSCHOLASTIC LIABILITY INS.	1,100	1,100	1,200	Insurance for athletic activities	A
ATHLETIC TRIP TRAVEL	2,455	1,542	2,000	Bus transportation to Away Games	T
SUPPLIES	483	0	0	Consumable items used in the School; Paper, Pencils, Etc.	E
STUDENT ACT. DUES & FEES	0	0	0	Membership in State and Federal education organizations	E
<b>STUDENT ACTIVITIES</b>	<b>27,041</b>	<b>25,727</b>	<b>27,595</b>	<b>Total for Extra Curricular Activities</b>	-
<b>TUITION SUMMER SCHOOL</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>S</b>
<b>OUT OF DISTRICT PLACEMENT</b>	<b>112,050</b>	<b>139,962</b>	<b>161,659</b>	Sp.Ed. Tuition out of district	N
<b>PRE K-8TH GRADE BUDGET</b>	<b>4,711,059</b>	<b>5,042,846</b>	<b>5,399,646</b>	<b>Total budget for Pre-K thru 8</b>	
<b>PROF. SERV. HS PPT</b>	<b>16,506</b>	<b>9,450</b>	<b>10,000</b>	<b>Professional services for High school ppt testing</b>	<b>N</b>
N.MILFORD, N.FAIRFIELD,BKFLD,SVH	1,583,936	1,554,067	1,703,753	Tuition to our four approved High Schools ; 188 Students	H

<u>Budget Item</u>	<u>2004-2005 Actual Expend.</u>	<u>2005-2006 Adj. Budget.</u>	<u>2006-2007 Budget</u>	<u>Description</u>	<u>Class</u>
VO-AG, OUT OF DISTRICT	35,345	35,345	36,750	Tuition for students attending Nonawaug	H
<b>SPEC. ED PUBLIC HIGH SCHOOL</b>	102,750	140,839	107,002	high school costs for special ed students	N
HS SPEC ED AIDE (1)	11,645	14,563	17,501	Aides for High school Sp.Ed.	N
HS SPEC ED AIDE (1-contracted)	6,170	20,806	24,745	Aides for High school Sp.Ed.	N
HS SPEC ED TUTORS (3)	0	6,070	10,000	Tutors for High school Sp.Ed.	N
INDIVIDUALIZED LIVING CTR PROG	0	0	0	Special placement program not currently used	N
<b>SPEC. ED NON_PUBLIC HIGH SCH.</b>	150,899	201,834	110,802	Required Sp.Ed. program not offered by a local public school	N
<b>HS TUITION</b>	<b>1,890,744</b>	<b>1,973,524</b>	<b>2,010,553</b>	<b>Total for High School Tuition</b>	-
SHEPAUG TRANSPORTATION	0	36,722	0	Bus service to/from Shepaug high school (removed for 06/07)	T
H.A.T.S. TRANSPORTATION	17,606	18,202	18,722	Bus service to/from Henry Abbott Tech. School	T
VO AG TRANSPORTATION	17,510	18,002	18,826	Bus service to/from Nonawag Vo. Ag. School	T
HS SPEC. ED. TRANSPORTATION	22,641	21,817	19,657	Sp.Ed. Bus service for High School	N
HS SPEC. ED. DRIVER	0	17,150	18,634	Sp.Ed. Bus service for High School	N
<b>HS TRANSPORTATION</b>	<b>57,758</b>	<b>111,893</b>	<b>75,839</b>	<b>Total for High School Transportation (Excluding NMHS)</b>	-
<b>HIGH SCHOOL EXPENSES</b>	<b>1,965,008</b>	<b>2,094,867</b>	<b>2,096,392</b>	<b>Total High School Expenses</b>	
<b>GRAND TOTAL</b>	<b>6,676,068</b>	<b>7,137,713</b>	<b>7,496,038</b>	<b>Total Annual Budget for Pre-K thru High School</b>	

<u>CLASS Legend:</u>	<u>Class</u>
Instructional Salaries/Benefits (grades PreK thru 8)	S
High School Tuition (grades 9 thru 12)	H
Spec. Ed. Needs (grades PreK thru 12)	N
Building & support equipment Maintenance (grades PreK thru 8)	B
Transportation (grades PreK thru 12)	T
Administration (grades PreK thru 12)	A
Educational Material- books/activities (grades PreK thru 8)	E