

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0010 DEPARTMENT OF INSTRUCTION

Fund/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2011 - 2012			Estimated	BUDGET WORKPAPERS 2012 - 2013			
		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012		Supt Req	Board of ED	Town Comm	Adopted 2012/2013
Program: 1102 NON DEPT INSTRUCTION											
1102/111/0000	SALARY/CERT-NON-DEPT INST 10.5 FTE'S TUTORS	157,155	167,974	0	0	0	194,040	274,050	274,050	0	274,050
1102/112/0000	SALARY/NON-CERT-NON-DEPT	294	0	0	0	0	0	0	0	0	0
Program Total		157,449	167,974	0	0	0	194,040	274,050	274,050	0	274,050

14.5 TUTORS-REQUESTING 4 NEW TUTORS RE:SRBI 2 @ SMS & 2 @ NMHS

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Program: 1104	ENGLISH/LANGUAGE ARTS											
1104/111/0000	SALARY/CERT-ENGLISH	0	0	0	0	0	0	115,575	115,575	0	115,575	
								2.0 FTE'S PREVIOUSLY PAID BY GRANT				
Program Total		0	0	0	0	0	0	115,575	115,575	0	115,575	

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Program: 1108	MATHEMATICS										
1108/111/0000	SALARY/CERT-MATH	0	0	0	0	0	0	51,676	51,676	0	51,676
							1.0 FTE'S PREVIOUSLY PAID BY GRANT				
1108/580/0000	TRAVEL-MATH	0	0	0	0	0	0	500	500	0	500
Program Total		0	0	0	0	0	0	52,176	52,176	0	52,176

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Program: 1119 COMPUTER EDUCATION											
1119/112/0000	SALARY/NON-CERT-COMP ED 1.5 FTE'S	49,418	61,791	0	0	0	65,072	65,072	65,072	0	65,072
1119/322/0000	PUR SER/PROG IMPROV-COMP	1,996	1,718	0	0	0	2,000	2,000	2,000	0	2,000
1119/324/0000	PUR SER/STAFF SERV-COMP E	7,599	12,434	0	0	0	14,000	17,000	17,000	0	17,000
1119/339/0000	PUR SER/OTHER PROF-COMP E	20,119	19,507	0	0	0	20,000	20,000	20,000	0	20,000
1119/431/0000	REPAIR/INST-COMP ED	3,999	2,384	0	0	0	2,340	2,340	2,340	0	2,340
1119/580/0000	TRAVEL-COMP ED	506	330	0	0	0	500	500	500	0	500
1119/611/0000	SUPPLIES/INST-COMP ED	24,122	24,967	0	0	0	25,000	25,000	25,000	0	23,450
1119/731/0000	EQUIP/INST/NEW-COMP ED	1,660	1,705	0	0	0	1,750	1,750	1,750	0	1,750
1119/732/0000	EQUIP/INST/REPL-COMP ED	1,890	4,596	0	0	0	2,500	2,500	2,500	0	2,500
1119/733/0000	EQUIP/NON/INST/NEW-COMP E	88,463	88,463	0	0	0	88,463	88,463	88,463	0	88,463
CONTINUATION OF COMPUTER REPLACEMENT PROGRAM											
Program Total		199,772	217,895	0	0	0	221,625	224,625	224,625	0	223,075

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Program: 1121	REMEDIAL READING										
1121/580/0000	TRAVEL-REMEDIAL READING	0	0	0	0	0	0	1,000	1,000	0	1,000
Program Total		0	0	0	0	0	0	1,000	1,000	0	1,000

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Program: 1123 ENGLISH AS A SECOND LANG											
1123/111/0000	SALARY/CERT-ESL 2.0 FTE'S	103,554	117,727	0	0	0	117,727	120,697	120,697	0	120,697
1123/339/0000	PUR SER/OTHER ESL	0	0	0	0	0	0	1,000	1,000	0	1,000
1123/611/0000	SUPPLIES/INST-ESL	1,036	1,983	0	0	0	1,745	680	680	0	638
1123/641/0000	TEXT/NEW/NON-CONSUM-ESL	0	0	0	0	0	0	1,000	1,000	0	900
1123/642/0000	TEXT/REFL/NON-CONSUM-ESL	0	321	0	0	0	1,000	0	0	0	0
1123/644/0000	TEXT/REFL/CONSUM-ESL	0	0	0	0	0	0	1,000	1,000	0	900
1123/646/0000	WORKBOOKS-ESL	4,048	338	0	0	0	1,935	1,000	1,000	0	900
Program Total											
		108,638	120,369	0	0	0	122,407	125,377	125,377	0	125,035

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Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/515/0000	FIELD TRIPS-GEN INST SUP	132-	0	0	0	0	0	0	0	0	0
1128/611/0000	SUPPLIES/INST-GEN INST SU	0	1,624	0	0	0	2,100	2,100	2,100	0	2,083
1128/612/0000	SUPPLIES/NON-INST-GEN INS	0	1,699	0	0	0	2,100	2,100	2,100	0	1,890
Program Total		132-	3,323	0	0	0	4,200	4,200	4,200	0	3,973

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Program: 1129 SUBSTITUTE TEACHERS											
1129/111/0000	SALARY/CERT-SUB	350	0	0	0	0	0	0	0	0	0
1129/112/0000	SALARY/NON-CERT-SUB	330,603	358,419	0	0	0	370,000	369,316	369,316	0	369,316
1129/339/0000	RUR SER/OTHER PROF-SUB TE AESOP	4,273	12,768	0	0	0	9,983	9,643	9,643	0	9,643
Program Total		335,226	371,187	0	0	0	379,983	378,959	378,959	0	378,959

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Program: 1130 INSTRUCTIONAL TESTING											
1130/111/0000	SALARY/CERT-INST TEST .50 FTE'S	77,028	72,772	0	0	0	74,299	74,299	74,299	0	74,299
1130/112/0000	SALARY/NON-CERT-INST TEST .50 FTE'S	19,213	17,162	0	0	0	17,497	17,497	17,497	0	17,497
1130/611/0000	SUPPLIES/INST-INST TESTIN .50 FTE'S	21,796	14,507	0	0	0	10,000	9,000	9,000	0	8,442
Program Total		118,037	104,441	0	0	0	101,796	100,796	100,796	0	100,238

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Program: 1131 NON DEPT INSTRUCT GR 6-12											
1131/111/0000	SALARY/CERT-NON-DEPT INST .34 FTE TEACHER/TUTOR	47,431	16,737	0	0	0	16,000	0	0	0	0
1131/112/0000	SALARY/NON-CERT-NON-DEPT	349	0	0	0	0	0	0	0	0	0
1131/339/0000	PUR SER/OTHER PROF-NON DE ODYESEYWARE	1,628	2,700	0	0	0	10,500	5,000	5,000	0	5,000
1131/731/0000	EQUIP/INST/NEW-NON DEPT I	45,200	0	0	0	0	0	0	0	0	0
Program Total		94,608	19,437	0	0	0	26,500	5,000	5,000	0	5,000

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Program: 1210 GIFTED TALENTED/ENRICHMNT											
1210/111/0000	SALARY/CERT-XTRA ORDIN LR 1.0 FTE'S	87,800	89,540	0	0	0	89,540	95,671	95,671	0	95,671
							1.0 FTE PLUS \$4,800 FOR TUTORS				
1210/321/0000	FUR SER/INST PROG-XTRA OR	17,110	17,135	0	0	0	17,000	17,000	17,000	0	17,000
1210/513/0000	PUPIL TRANS/OTHER-SP ED G	250	266	0	0	0	1,200	500	500	0	500
1210/580/0000	TRAVEL-GIFTED	0	146	0	0	0	160	160	160	0	160
1210/611/0000	SUPPLIES/INST-XTRA ORDIN	1,465	1,006	0	0	0	1,000	1,000	1,000	0	938
1210/612/0000	SUPPLIES/MON-INST-GIFTED	57	0	0	0	0	100	100	100	0	90
1210/810/0000	DURS/FRBS-GIFTED	80	200	0	0	0	200	200	200	0	200
Program Total		106,762	108,293	0	0	0	109,200	114,631	114,631	0	114,559

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Program: 1310 ADULT ED-BASIC PROGRAM											
1310/111/0000	SALARY/CERT-ADULT ED	86,700	73,691	0	0	0	75,961	75,961	75,961	0	75,961
1310/550/0000	PRINTING-ADULT ED	7,312	7,220	0	0	0	7,000	7,000	7,000	0	7,000
1310/580/0000	TRAVEL-ADULT ED	729	0	0	0	0	300	300	300	0	300
1310/611/0000	SUPPLIES/INST-ADULT ED	1,184	913	0	0	0	950	950	950	0	891
1310/612/0000	SUPPLIES/NON-INST-ADULT E	742	729	0	0	0	730	730	730	0	657
1310/641/0000	TEXT/NEW/NON-CONSUM-ADULT	2,505	1,568	0	0	0	1,500	1,500	1,500	0	1,350
Program Total		99,172	84,121	0	0	0	86,441	86,441	86,441	0	86,159

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Program: 1311 ADULT ED-HIGH SCHL EQUIV											
1311/111/0000	SALARY/CERT-HS EQUIV	4,550	3,615	0	0	0	4,171	4,171	4,171	0	4,171
1311/611/0000	SUPPLIES/INST-ADULT ED-HS	242	270	0	0	0	270	270	270	0	253
1311/641/0000	TEXT/NEW/NON-CONSUM-ADULT	775	911	0	0	0	750	750	750	0	675
Program Total		5,567	4,796	0	0	0	5,191	5,191	5,191	0	5,099

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		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2012/2013	
Program: 1410 SUMMER SCHOOL-REMEDIAL												
1410/111/0000	SALARY/CERT-SUMMER SCH	36,807	0	0	0	0	36,807	36,807	36,807	0	36,807	
	REGULAR ED SUMMER SCHOOL											
1410/112/0000	SALARY/NON-CERT-SUMMER SC	1,511	0	0	0	0	0	0	0	0	0	
1410/511/0000	PUPIL TRANS/CNTR-SUMMER S	0	0	0	0	0	19,756	19,756	19,756	0	19,756	
	REGULAR ED TRANSPORTATION											
Program Total		38,318	0	0	0	0	56,563	56,563	56,563	0	56,563	

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Program: 2211 STAFF DEVELOPMENT & TRAIN											
2211/322/0000	PUR SER/PROG IMPROV-STAFF	2,558	4,393	0	0	0	5,000	5,000	5,000	0	5,000
2211/323/0000	PUR SER/PUPIL SERV-STAFF	1,485	0	0	0	0	0	0	0	0	0
2211/324/0000	PUR SER/STAFF SERV-STAFF	12,282	10,399	0	0	0	30,000	32,250	32,250	0	32,250
\$5K MOVED FROM HS 5-324-2410											
2211/339/0000	PUR SER/OTHER PROF-STAFF	15,204	14,443	0	0	0	12,965	13,613	13,613	0	13,613
PRO TRAXX, SOFTWARE RENEWAL ALT ED											
2211/560/0000	TUITION/COMM-STAFF DEV	219	1,700	0	0	0	0	1,700	1,700	0	1,700
MOVED THE \$3000- TO 322-2212											
2211/611/0000	SUPPLIES/INST-STAFF DEV	11,810	0	0	0	0	0	0	0	0	0
2211/612/0000	SUPPLIES/NON-INST-STAFF D	4,358	1,895	0	0	0	2,900	2,900	2,900	0	2,610
MOVED \$1000 FROM 611 1130											
2211/810/0000	DUES/FEES-STAFF DEV	4,043	3,899	0	0	0	5,700	5,700	5,700	0	5,700
Program Total		51,959	36,729	0	0	0	56,565	61,163	61,163	0	60,873

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Program: 2212 CURRICULUM DEVELOPMENT											
2212/111/0000	SALARY/CERT-CURR DEV .50 FTE'S	77,028	72,771	0	0	0	74,299	74,299	74,299	0	74,299
2212/112/0000	SALARY/NON-CERT-CURR DEV .50 FTE'S	16,053	17,162	0	0	0	17,497	17,497	17,497	0	17,497
2212/322/0000	PUR SER/PROG IMPROV-CURR ADD'L \$'S ARE FOR THE 11/12 FIVE YEAR PLAN REVISIONS	55,599	25,668	0	0	0	74,926	74,926	72,316	0	72,316
2212/339/0000	PUR SER/OTHER PROF-CURR D	3,320	0	0	0	0	0	0	0	0	0
2212/550/0000	PRINTING-CURR DEV	80	0	0	0	0	0	0	0	0	0
2212/580/0000	TRAVEL-CURR DEV	1,602	821	0	0	0	0	0	0	0	0
2212/612/0000	SUPPLIES/NON-INST-CURR DE	1,480	0	0	0	0	1,000	1,000	1,000	0	1,000
2212/733/0000	EQUIP/NON-INST/NEW-CURR D	239	0	0	0	0	0	0	0	0	0
Program Total		155,401	116,422	0	0	0	167,722	167,722	165,112	0	165,112

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Program: 3212 OTHER STUDENT ACTIVITIES												
3212/111/0000	SALARY/CERT-STUDENT ACT A	0	0	0	0	0	0	9,500	9,500	0	9,500	
								UNFUNDED MANDATE A.E.D. DISTRICT WIDE				
Program Total		0	0	0	0	0	0	9,500	9,500	0	9,500	

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Program: 6110 TUITION-CONN PUB SCHL DIS												
6110/561/0000	TUITION/CONN-TUITION-CONN	233,292	258,519	0	0	0	278,191	248,504	248,504	0	248,504	
	DAMBURY MAGNET SCHOOL 17 @ \$1,784 - NONNEWAUG 30 @ \$7,992 - USE 3% TUITION INCREASE								NONNEWAUG 28 STUDENTS @ \$7,792 MAGNET SCHOOL 17 STUDENTS @ \$1,784			
Program Total		233,292	258,519	0	0	0	278,191	248,504	248,504	0	248,504	

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Program: 7002 CAPITAL-TECHNOLOGY												
7002/731/0000	EQUIP/INST/NEW-CAPITAL TE	340	0	0	0	0	0	0	0	0	0	0
							MOVED TO CC 17					
Program Total		340	0	0	0	0	0	0	0	0	0	0
Department Total		1,704,625	1,613,506	0	0	0	1,810,424	2,031,473	2,028,863	0	2,025,450	