

New Milford Board of Education										
Budget Foundation Level - GL 6102R										
ADOPTED 2010-11										
					Current Budget					
CC			Actual	FTE	11/30/2009	FTE	Adopted	FTE	Change	Change
			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
	12	DEPARTMENT OF SPECIAL ED.								
	12	1211 EXCEL-EXPER. CTR EARLY MAN								
	12	111 SALARY-CERTIFIED	\$ 18,526		\$ 18,100		\$ 18,100	0.00	\$ -	0.00%
	12	112 SALARY-NON-CERTIFIED	\$ 2,911		\$ 3,000		\$ 3,000	0.00	\$ -	0.00%
	12	339 PURCH. SERVICES-OTHER	\$ 268,100		\$ 135,200		\$ 135,200		\$ -	0.00%
	12	611 SUPPLIES	\$ 441		\$ 780		\$ 780		\$ -	0.00%
	12	910 TUITION REVENUE	\$ (91,175)		\$ (95,200)		\$ (95,200)		\$ -	0.00%
	12	920 GRANT REVENUE STATE	\$ (156,900)		\$ (103,265)		\$ (93,354)		\$ 9,911	-9.60%
	12	TOTAL EXCEL-EXPER. CTR EARLY MAN	\$ 41,903	-	\$ (41,385)	-	\$ (31,474)	-	\$ 9,911	-23.95%
	12	1212 SPECIAL ED-NON CATEGORICL								
	12	111 SALARY-CERTIFIED	\$ 94,320		\$ 47,300		\$ 47,300	0.00	\$ -	0.00%
	12	112 SALARY-NON-CERTIFIED	\$ 15,801		\$ 19,000		\$ 19,000	0.00	\$ -	0.00%
	12	323 PUPIL SERV.(COUNSEL,GUID)	\$ -		\$ -		\$ 8,664		\$ 8,664	
	12	324 STAFF SERVICES(TRAINING)	\$ 46,000		\$ 44,000		\$ 44,000		\$ -	0.00%
	12	339 PURCH. SERVICES-OTHER	\$ 565,756		\$ 733,329		\$ 746,887		\$ 13,558	1.85%
	12	431 INSTRUCT EQUIPMENT REPAIR	\$ 273		\$ 400		\$ 260		\$ (140)	-35.00%
	12	515 FIELD TRIPS	\$ -		\$ 1,350		\$ 1,350		\$ -	0.00%
	12	611 INSTRUCTIONAL SUPPLIES	\$ 9,245		\$ 1,800		\$ 1,800		\$ -	0.00%
	12	731 INSTRUCTIONAL EQUIPMENT-NEW	\$ 23,352		\$ 900		\$ 900		\$ -	0.00%
	12	733 NON-INSTRUCTIONAL EQUIPMENT-N	\$ 486		\$ 900		\$ 900		\$ -	0.00%
	12	920 GRANT REVENUE STATE	\$ (183,851)		\$ (103,265)		\$ (94,429)		\$ 8,836	-8.56%
	12	TOTAL SPECIAL ED-NON CATEGORICL	\$ 571,382	-	\$ 745,714	-	\$ 776,632	-	\$ 30,918	4.15%

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12	1215	TRANSITION 18-21 PROGRAM (LHTC)								
12	111	SALARY-CERTIFIED	\$ -	-	\$ 56,967	1.00	\$ 53,349	1.00	\$ (3,618)	-6.35%
12	112	SALARY-NON-CERTIFIED	\$ -	-	\$ 19,066	1.00	\$ 19,066	1.00	\$ -	0.00%
12	339	PURCH. SERVICES-OTHER	\$ -		\$ 95,000		\$ 95,000		\$ -	0.00%
12	442	NON-INST. EQU RENT	\$ -		\$ -		\$ 9,998		\$ 9,998	
12	580	TRAVEL EXPENSES	\$ -		\$ -		\$ -		\$ -	
12	626	GASOLINE	\$ -		\$ -		\$ -		\$ -	
12	TOTAL	TRANSITION 18-21 PROGRAM	\$ -	-	\$ 171,033	2.00	\$ 177,413	2.00	\$ 6,380	3.73%
12	1270	TUTORIAL								
12	111	SALARY-CERTIFIED	\$ 170,244	9.00	\$ 210,779	9.00	\$ 210,779	9.00	\$ -	0.00%
12	112	SALARY-NON-CERTIFIED	\$ 3,482		\$ -		\$ -		\$ -	
12	TOTAL	TUTORIAL	\$ 173,726	9.00	\$ 210,779	9.00	\$ 210,779	9.00	\$ -	0.00%
12	1271	HOMEBOUND INSTRUCTION								
12	111	SALARY-CERTIFIED	\$ 75,016		\$ 70,000		\$ 55,050	0.00	\$ (14,950)	-21.36%
12	112	SALARY-NON-CERTIFIED	\$ 458				\$ -		\$ -	
12	580	TRAVEL EXPENSES	\$ 528		\$ 2,000		\$ 2,000		\$ -	0.00%
12	TOTAL	HOMEBOUND INSTRUCTION	\$ 76,002	-	\$ 72,000	-	\$ 57,050	-	\$ (14,950)	-20.76%

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12	1290	OTHER SPECIAL EDUCATION								
12	111	SALARY-CERTIFIED	\$ 59,561	0.50	\$ 63,736	0.50	\$ 66,337	0.50	\$ 2,602	4.08%
12	112	SALARY-NON-CERTIFIED	\$ 77,658	2.00	\$ 80,177	2.00	\$ 72,809	2.00	\$ (7,368)	-9.19%
12	339	PURCH. SERVICES-OTHER	\$ 11,555		\$ -		\$ -		\$ -	
12	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 150		\$ 150		\$ 150		\$ -	0.00%
12	550	PRINTING EXPENSE	\$ 1,222		\$ 2,000		\$ 500		\$ (1,500)	-75.00%
12	580	TRAVEL EXPENSES	\$ 4,183		\$ 2,400		\$ 3,400		\$ 1,000	41.67%
12	611	SUPPLIES/ INST	\$ 378		\$ -		\$ -		\$ -	
12	612	NON-INSTRUCTIONAL SUPPLIES	\$ 6,293		\$ 3,000		\$ 2,700		\$ (300)	-10.00%
12	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 340		\$ 1,000		\$ 1,000		\$ -	0.00%
12	810	DUES & FEES	\$ 2,579		\$ 1,800		\$ 1,800		\$ -	0.00%
12	TOTAL	OTHER SPECIAL EDUCATION	\$ 163,919	2.50	\$ 154,262	2.50	\$ 148,696	2.50	\$ (5,566)	-3.61%
12	1291	SPEC ED PARA SUBSTITUTES								
12	112	SALARY-NON-CERTIFIED	\$ -	-	\$ 69,026	-	\$ 69,026	0.00	\$ -	0.00%
12	TOTAL	SPEC ED PARA SUBSTITUTES	\$ -	-	\$ 69,026	-	\$ 69,026	-	\$ -	0.00%
12	2113	SOCIAL WORK SERVICES								
12	111	SALARY-CERTIFIED	\$ 78		\$ -		\$ -		\$ -	
12	TOTAL	SOCIAL WORK SERVICES	\$ 78	-	\$ -	-	\$ -	-	\$ -	

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12	2130	HEALTH SERVICES								
12	611	SUPPLIES/ INST	\$ 278		\$ -		\$ -		\$ -	
12	TOTAL	HEALTH SERVICES	\$ 278	-	\$ -	-	\$ -	-	\$ -	
12	2150	SPEECH AND HEARING								
12	111	SALARY-CERTIFIED	\$ 8,571		\$ -		\$ -		\$ -	
12	611	SUPPLIES/ INST	\$ 630		\$ -		\$ -		\$ -	
12	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 10,948		\$ -		\$ -		\$ -	
12	TOTAL	SPEECH AND HEARING	\$ 20,149	-	\$ -	-	\$ -	-	\$ -	
12	2710	REIMBURSABLE TRANSPORT								
12	112	SALARY-NON-CERTIFIED	\$ 5,962		\$ 16,476		\$ 16,473	0.00	\$ (3)	-0.02%
12	511	PUPIL TRANSPORTATION-CONTRACT	\$ 962,459		\$ 1,236,506		\$ 1,011,346		\$ (225,160)	-18.21%
12	513	PUPIL TRANSPORTATION-OTHER	\$ -		\$ 1,500		\$ 1,500		\$ -	0.00%
12	612	NON-INSTRUCTIONAL SUPPLIES	\$ 148		\$ 500		\$ 500		\$ -	0.00%
12	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 898		\$ 500		\$ 500		\$ -	0.00%
12	920	GRANT REVENUE STATE	\$ (332,181)		\$ (218,629)		\$ (197,647)		\$ 20,982	-9.60%
12	TOTAL	REIMBURSABLE TRANSPORT	\$ 637,286	-	\$ 1,036,853	-	\$ 832,672	-	\$ (204,181)	-19.69%

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12	6110	TUITION-CONN PUB SCHL DIS							
12	561	TUITION-CONN LEA	\$ 515,642	\$ 428,436	\$ 460,411	\$ 31,975	7.46%		
12	920	GRANT REVENUE STATE	\$ (149,344)	\$ (98,292)	\$ (88,859)	\$ 9,433	-9.60%		
12	TOTAL	TUITION-CONN PUB SCHL DIS	\$ 366,298	\$ -	\$ 371,552	\$ 41,408	12.54%		
12	6130	TUITION-NON PUBLIC SCHL							
12	563	TUITION-PRIVATE FACILITY	\$ 1,515,225	\$ 1,051,693	\$ 1,234,214	\$ 182,521	17.35%		
12	920	GRANT REVENUE STATE	\$ (631,278)	\$ (415,483)	\$ (375,606)	\$ 39,877	-9.60%		
12	TOTAL	TUITION-NON PUBLIC SCHL	\$ 883,947	\$ 636,210	\$ 858,608	\$ 222,398	34.96%		
TOTAL		DEPARTMENT OF SPECIAL ED	\$ 2,934,968	11.50	\$ 3,384,636	13.50	\$ 86,318	2.55%	