

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	\$	%
	5	NEW MILFORD HIGH SCHOOL								
	5	1103 BUSINESS EDUCATION								
	5	111 SALARY-CERTIFIED	\$ 275,635	4.00	\$ 287,809	4.00	\$ 233,565	4.00	\$ (54,244)	-18.85%
	5	611 INSTRUCTIONAL SUPPLIES	\$ 3,224		\$ 1,442		\$ 1,000		\$ (442)	-30.65%
	5	641 TEXTS-NEW/NON-CONSUMABLE	\$ 2,004		\$ -		\$ -		\$ -	
	5	646 WORKBOOKS	\$ 2,745		\$ 6,058		\$ 5,000		\$ (1,058)	-17.46%
	5	732 INSTRUCTIONAL EQUIPMENT-REPLA	\$ 664		\$ -		\$ -		\$ -	
	5	733 NON-INSTRUCTIONAL EQUIPMENT-NE	\$ 525		\$ -		\$ -		\$ -	
	5	TOTAL BUSINESS EDUCATION	\$ 284,797	4.00	\$ 295,309	4.00	\$ 239,565	4.00	\$ (55,744)	-18.88%

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5	1104	ENGLISH/LANGUAGE ARTS								
5	111	SALARY-CERTIFIED	\$ 1,042,339	17.20	\$ 1,088,820	16.20	\$ 959,972	15.20	\$ (128,848)	-11.83%
5	324	STAFF SERVICES(TRAINING)	\$ 885		\$ -		\$ -		\$ -	
5	611	INSTRUCTIONAL SUPPLIES	\$ 3,335		\$ 2,113		\$ 500		\$ (1,613)	-76.34%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ -		\$ 231		\$ 100		\$ (131)	-56.71%
5	641	TEXTS-NEW/NON-CONSUMABLE	\$ 6,577		\$ 9,735		\$ 8,850		\$ (885)	-9.09%
5	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 17,424		\$ 15,631		\$ 9,240		\$ (6,391)	-40.89%
5	646	WORKBOOKS	\$ 2,478		\$ 984		\$ 1,225		\$ 241	24.49%
5	647	PERIODICALS	\$ 95		\$ -		\$ -		\$ -	
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 560		\$ -		\$ -		\$ -	
5	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 1,328		\$ -		\$ -		\$ -	
5	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ -		\$ 627		\$ -		\$ (627)	-100.00%
5	810	DUES & FEES	\$ -		\$ 435		\$ 85		\$ (350)	-80.46%
5	TOTAL	ENGLISH/LANGUAGE ARTS	\$ 1,075,021	17.20	\$ 1,118,576	16.20	\$ 979,972	15.20	\$ (138,604)	-12.39%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
5	1105	WORLD LANGUAGE								
5	111	SALARY-CERTIFIED	\$ 688,005	11.00	\$ 660,753	10.00	\$ 607,947	9.60	\$ (52,806)	-7.99%
5	431	INSTRUCT EQUIPMENT REPAIR	\$ -		\$ 1,000		\$ 325		\$ (675)	-67.50%
5	532	POSTAGE	\$ -		\$ 50		\$ -		\$ (50)	-100.00%
5	611	INSTRUCTIONAL SUPPLIES	\$ 1,826		\$ 1,512		\$ 1,000		\$ (512)	-33.86%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 148		\$ -		\$ -		\$ -	
5	641	TEXTS-NEW/NON-CONSUMABLE	\$ 2,314		\$ 3,933		\$ 3,200		\$ (733)	-18.64%
5	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 4,795		\$ 1,547		\$ 280		\$ (1,267)	-81.90%
5	643	TEXTS-NEW/CONSUMABLE	\$ 556		\$ 587		\$ -		\$ (587)	-100.00%
5	646	WORKBOOKS	\$ 12,891		\$ 13,385		\$ 13,020		\$ (365)	-2.73%
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 1,540		\$ -		\$ -		\$ -	
5	TOTAL	WORLD LANGUAGE	\$ 712,075	11.00	\$ 682,767	10.00	\$ 625,772	9.60	\$ (56,995)	-8.35%
5	1107	INDUSTRIAL ARTS								
5	111	SALARY-CERTIFIED	\$ 142,340	1.60	\$ 153,219	1.60	\$ 112,389	1.60	\$ (40,830)	-26.65%
5	339	PURCH. SERVICES-OTHER	\$ 4,995		\$ 4,995		\$ 5,000		\$ 5	0.10%
5	431	INSTRUCT EQUIPMENT REPAIR	\$ 134		\$ 500		\$ 325		\$ (175)	-35.00%
5	611	INSTRUCTIONAL SUPPLIES	\$ 7,643		\$ 7,543		\$ 5,500		\$ (2,043)	-27.08%
5	TOTAL	INDUSTRIAL ARTS	\$ 155,112	1.60	\$ 166,257	1.60	\$ 123,214	1.60	\$ (43,043)	-25.89%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
5	1108	MATHEMATICS								
5	111	SALARY-CERTIFIED	\$ 958,045	15.20	\$ 994,086	15.20	\$ 929,031	14.20	\$ (65,055)	-6.54%
5	611	INSTRUCTIONAL SUPPLIES	\$ 2,369		\$ 1,070		\$ 1,359		\$ 289	27.01%
5	641	TEXTS-NEW/NON-CONSUMABLE	\$ 45,065		\$ 1,142		\$ 13,059		\$ 11,917	1043.52%
5	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 3,165		\$ 3,000		\$ 3,200		\$ 200	6.67%
5	646	WORKBOOKS	\$ 1,967		\$ 1,575		\$ 2,382		\$ 807	51.24%
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 1,707		\$ -		\$ -		\$ -	
5	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 5,642		\$ -		\$ -		\$ -	
5	TOTAL	MATHEMATICS	\$ 1,017,960	15.20	\$ 1,000,873	15.20	\$ 949,031	14.20	\$ (51,842)	-5.18%
5	1109	MUSIC								
5	111	SALARY-CERTIFIED	\$ 133,134	2.00	\$ 138,549	2.00	\$ 144,038	2.00	\$ 5,489	3.96%
5	431	INSTRUCT EQUIPMENT REPAIR	\$ 1,356		\$ 1,500		\$ 650		\$ (850)	-56.67%
5	442	NON-INSTRUCT EQUIPMENT-RENT	\$ 42,586		\$ 21,299		\$ 32,293		\$ 10,994	51.62%
5	515	FIELD TRIPS	\$ 7,415		\$ 9,000		\$ 7,707		\$ (1,293)	-14.37%
5	611	INSTRUCTIONAL SUPPLIES	\$ 5,866		\$ 4,001		\$ 4,000		\$ (1)	-0.02%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ -		\$ -		\$ 10,000		\$ 10,000	
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ -		\$ 3,000		\$ 3,000	
5	810	DUES & FEES	\$ 875		\$ 1,200		\$ 1,000		\$ (200)	-16.67%
5	900	SCHOOL MUSICAL	\$ (4,090)		\$ -		\$ (27,000)		\$ (27,000)	
5	998	TRANSFER IN - SCHOOL MUSICAL	\$ (39,112)		\$ -		\$ -		\$ -	
5	TOTAL	MUSIC	\$ 148,030	2.00	\$ 175,549	2.00	\$ 175,688	2.00	\$ 139	0.08%

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5	1110	PHYSICAL EDUCATION								
5	111	SALARY-CERTIFIED	\$ 359,846	6.20	\$ 359,181	6.20	\$ 373,708	6.70	\$ 14,527	4.04%
5	611	INSTRUCTIONAL SUPPLIES	\$ 7,995		\$ 7,000		\$ 5,000		\$ (2,000)	-28.57%
5	TOTAL	PHYSICAL EDUCATION	\$ 367,841	6.20	\$ 366,181	6.20	\$ 378,708	6.70	\$ 12,527	3.42%
5	1111	SCIENCE								
5	111	SALARY-CERTIFIED	\$ 971,654	17.00	\$ 1,010,731	17.00	\$ 942,890	15.00	\$ (67,841)	-6.71%
5	112	SALARY-NON-CERTIFIED	\$ 9,576	0.49	\$ 8,820	0.49	\$ 8,820	0.49	\$ -	0.00%
5	431	INSTRUCT EQUIPMENT REPAIR	\$ 474		\$ 445		\$ 195		\$ (250)	-56.18%
5	515	FIELD TRIPS	\$ -		\$ 400		\$ -		\$ (400)	-100.00%
5	611	INSTRUCTIONAL SUPPLIES	\$ 13,676		\$ 14,795		\$ 14,067		\$ (728)	-4.92%
5	641	TEXTS-NEW/NON-CONSUMABLE	\$ 16,111		\$ 2,080		\$ -		\$ (2,080)	-100.00%
5	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 5,271		\$ 4,822		\$ 3,000		\$ (1,822)	-37.79%
5	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 739		\$ 1,233		\$ 716		\$ (517)	-41.93%
5	810	DUES & FEES	\$ -		\$ -		\$ 200		\$ 200	
5	TOTAL	SCIENCE	\$ 1,017,501	17.49	\$ 1,043,326	17.49	\$ 969,888	15.49	\$ (73,438)	-7.04%

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5	1112	SOCIAL STUDIES								
5	111	SALARY-CERTIFIED	\$ 930,441	15.80	\$ 1,020,004	15.80	\$ 1,006,205	14.80	\$ (13,799)	-1.35%
5	112	SALARY-NON-CERTIFIED	\$ 51,322		\$ -		\$ -		\$ -	
5	321	INSTRUCTIONAL PROGRAMS	\$ -		\$ -		\$ 213		\$ 213	
5	431	INSTRUCT EQUIPMENT REPAIR	\$ 336		\$ 3,000		\$ 1,300		\$ (1,700)	-56.67%
5	515	FIELD TRIPS	\$ -		\$ 400		\$ 500		\$ 100	25.00%
5	532	POSTAGE	\$ 33		\$ 150		\$ 150		\$ -	0.00%
5	611	INSTRUCTIONAL SUPPLIES	\$ 9,012		\$ 8,780		\$ 7,095		\$ (1,685)	-19.19%
5	641	TEXTS-NEW/NON-CONSUMABLE	\$ 6,383		\$ 3,677		\$ -		\$ (3,677)	-100.00%
5	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 2,092		\$ 2,618		\$ 4,770		\$ 2,152	82.20%
5	646	WORKBOOKS	\$ 636		\$ -		\$ -		\$ -	
5	647	PERIODICALS	\$ 4,831		\$ 5,423		\$ 4,217		\$ (1,206)	-22.24%
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 1,723		\$ -		\$ -		\$ -	
5	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 2,201		\$ -		\$ -		\$ -	
5	810	DUES & FEES	\$ 1,003		\$ 1,318		\$ 1,018		\$ (300)	-22.76%
5	TOTAL	SOCIAL STUDIES	\$ 1,010,013	15.80	\$ 1,045,370	15.80	\$ 1,025,468	14.80	\$ (19,902)	-1.90%

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5	1113	PATIENT CARE TECHNOLOGY								
5	111	SALARY-CERTIFIED	\$ 12,896	0.20	\$ 13,345	0.20	\$ 14,340	0.20	\$ 995	7.46%
5	321	INSTRUCTIONAL PROGRAMS	\$ 2,650		\$ 2,700		\$ 2,295		\$ (405)	-15.00%
5	611	INSTRUCTIONAL SUPPLIES	\$ 125		\$ 75		\$ -		\$ (75)	-100.00%
5	810	DUES & FEES	\$ 225		\$ 225		\$ -		\$ (225)	-100.00%
5	TOTAL	PATIENT CARE TECHNOLOGY	\$ 15,896	0.20	\$ 16,345	0.20	\$ 16,635	0.20	\$ 290	1.77%
5	1116	HEALTH AND SAFETY								
5	111	SALARY-CERTIFIED	\$ 212,270	3.10	\$ 229,015	3.10	\$ 219,545	2.60	\$ (9,470)	-4.14%
5	321	INSTRUCTIONAL PROGRAMS	\$ 200		\$ 100		\$ -		\$ (100)	-100.00%
5	323	PUPIL SERV.(COUNSEL, GUID)	\$ 10,000		\$ 10,000		\$ 10,000		\$ -	0.00%
5	431	INSTRUCT EQUIPMENT REPAIR	\$ -		\$ -		\$ 33		\$ 33	
5	611	INSTRUCTIONAL SUPPLIES	\$ 3,998		\$ 869		\$ 350		\$ (519)	-59.72%
5	641	TEXTS-NEW/NON-CONSUMABLE	\$ -		\$ 1,500		\$ -		\$ (1,500)	-100.00%
5	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 390		\$ -		\$ -		\$ -	
5	810	DUES & FEES	\$ 225		\$ 225		\$ 200		\$ (25)	-11.11%
5	TOTAL	HEALTH AND SAFETY	\$ 227,083	3.10	\$ 241,709	3.10	\$ 230,128	2.60	\$ (11,581)	-4.79%

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5	1118	CAREER EDUCATION								
5	111	SALARY-CERTIFIED	\$ 33,402	0.40	\$ 31,445	0.40	\$ 25,712	0.40	\$ (5,733)	-18.23%
5	611	INSTRUCTIONAL SUPPLIES	\$ 2,419		\$ 2,800		\$ 2,000		\$ (800)	-28.57%
5	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 1,066		\$ -		\$ -		\$ -	
5	TOTAL	CAREER EDUCATION	\$ 36,887	0.40	\$ 34,245	0.40	\$ 27,712	0.40	\$ (6,533)	-19.08%
5	1119	COMPUTER EDUCATION								
5	111	SALARY-CERTIFIED	\$ 345		\$ -		\$ -		\$ -	
5	112	SALARY-NON-CERTIFIED	\$ 21,727	1.00	\$ 29,668	1.00	\$ 32,403	1.00	\$ 2,735	9.22%
5	TOTAL	COMPUTER EDUCATION	\$ 22,072	1.00	\$ 29,668	1.00	\$ 32,403	1.00	\$ 2,735	9.22%

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5	1120	DRIVER EDUCATION								
5	111	SALARY-CERTIFIED	\$ -		\$ -		\$ 1,815	0.00	\$ 1,815	
5	112	SALARY-NON-CERTIFIED	\$ 19,089	-	\$ 24,295	-	\$ 24,963	0.00	\$ 668	2.75%
5	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 671		\$ 3,000		\$ 3,000		\$ -	0.00%
5	442	NON-INSTRUCT EQUIPMENT-RENT	\$ 4,200		\$ 200		\$ 200		\$ -	0.00%
5	531	TELEPHONE	\$ 402		\$ 1,260		\$ 1,323		\$ 63	5.00%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 6		\$ 600		\$ 600		\$ -	0.00%
5	626	GASOLINE	\$ 2,805		\$ 3,232		\$ 3,717		\$ 485	15.01%
5	641	TEXTS-NEW/NON-CONSUMABLE	\$ 1,211		\$ 1,040		\$ 1,040		\$ -	0.00%
5	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 13,918		\$ 800		\$ 800		\$ -	0.00%
5	810	DUES & FEES	\$ 93		\$ 600		\$ 600		\$ -	0.00%
5	900	FEE REVENUE	\$ (42,120)		\$ (44,027)		\$ (38,000)		\$ 6,027	-13.69%
5	TOTAL	DRIVER EDUCATION	\$ 275	-	\$ (9,000)	-	\$ 58	0.00	\$ 9,058	-100.64%
5	1121	REMEDIAL READING								
5	611	INSTRUCTIONAL SUPPLIES	\$ 176		\$ 374		\$ 200		\$ (174)	-46.52%
5	641	TEXTS-NEW/NON-CONSUMABLE	\$ 1,460		\$ 1,155		\$ 600		\$ (555)	-48.05%
5	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 924		\$ 1,320		\$ 1,200		\$ (120)	-9.09%
5	646	WORKBOOKS	\$ -		\$ 182		\$ -		\$ (182)	-100.00%
5	TOTAL	REMEDIAL READING	\$ 2,560	-	\$ 3,031	-	\$ 2,000	0.00	\$ (1,031)	-34.02%

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5	1123	ENGLISH LANGUAGE LEARNERS							
5	611	\$ 1,161		\$ 500		\$ 500		\$ -	0.00%
5	641	\$ 2,989		\$ 2,000		\$ 2,500		\$ 500	25.00%
5	643	\$ -		\$ 1,000		\$ -		\$ (1,000)	-100.00%
5	646	\$ 959		\$ 500		\$ -		\$ (500)	-100.00%
5	TOTAL	\$ 5,109	-	\$ 4,000	-	\$ 3,000	0.00	\$ (1,000)	-25.00%
5	1124	DISTRIBUTIVE EDUCATION							
5	111	\$ 85,339	1.00	\$ 88,848	1.00	\$ 56,012	1.00	\$ (32,836)	-36.96%
5	515	\$ 500		\$ 500		\$ -		\$ (500)	-100.00%
5	TOTAL	\$ 85,839	1.00	\$ 89,348	1.00	\$ 56,012	1.00	\$ (33,336)	-37.31%
5	1127	ART							
5	111	\$ 193,201	3.00	\$ 201,541	3.00	\$ 209,806	3.00	\$ 8,265	4.10%
5	611	\$ 10,958		\$ 9,197		\$ 9,000		\$ (197)	-2.14%
5	731	\$ 1,362		\$ 803		\$ -		\$ (803)	-100.00%
5	TOTAL	\$ 205,521	3.00	\$ 211,541	3.00	\$ 218,806	3.00	\$ 7,265	3.43%

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5	1128	GENERAL INSTRUCT SUPPLIES								
5	611	INSTRUCTIONAL SUPPLIES	\$ 30,415		\$ 40,000		\$ 35,000		\$ (5,000)	-12.50%
5	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 14,770		\$ -		\$ -		\$ -	
5	TOTAL	GENERAL INSTRUCT SUPPLIES	\$ 45,185	-	\$ 40,000	-	\$ 35,000	0.00	\$ (5,000)	-12.50%
5	1131	NON DEPT INSTRUCT GR 6-12								
5	111	SALARY-CERTIFIED	\$ 9,164	0.00	\$ 5,925	0.00	\$ 6,088	0.00	\$ 163	2.75%
5	112	SALARY-NON-CERTIFIED	\$ 30,988	1.00	\$ 33,550	1.00	\$ 21,099	0.60	\$ (12,451)	-37.11%
5	TOTAL	NON DEPT INSTRUCT GR 6-12	\$ 40,152	1.00	\$ 39,475	1.00	\$ 27,187	0.60	\$ (12,288)	-31.13%

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5	1212	SPECIAL ED-NON CATEGORICL								
5	111	SALARY-CERTIFIED	\$ 611,490	9.40	\$ 648,187	9.40	\$ 693,970	9.40	\$ 45,783	7.06%
5	112	SALARY-NON-CERTIFIED	\$ 268,679	15.00	\$ 262,497	15.00	\$ 263,197	15.00	\$ 700	0.27%
5	323	PUPIL SVCS-GUIDANCE	\$ 2,888		\$ 2,888		\$ -		\$ (2,888)	-100.00%
5	339	PURCH. SERVICES-OTHER	\$ 500		\$ 1,700		\$ -		\$ (1,700)	-100.00%
5	442	NON-INSTRUCT EQUIPMENT RENT	\$ 9,300		\$ 9,500		\$ 12,000		\$ 2,500	26.32%
5	515	FIELD TRIPS	\$ 1,944		\$ 1,800		\$ 1,300		\$ (500)	-27.78%
5	532	POSTAGE	\$ 321		\$ 400		\$ 200		\$ (200)	-50.00%
5	611	INSTRUCTIONAL SUPPLIES	\$ 8,307		\$ 7,600		\$ 4,575		\$ (3,025)	-39.80%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 665		\$ 1,700		\$ 575		\$ (1,125)	-66.18%
5	626	GASOLINE	\$ 1,477		\$ 3,200		\$ 3,000		\$ (200)	-6.25%
5	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 968		\$ -		\$ -		\$ -	
5	645	LIBRARY BOOKS	\$ 1,187		\$ 1,850		\$ -		\$ (1,850)	-100.00%
5	646	WORKBOOKS	\$ 344		\$ 350		\$ -		\$ (350)	-100.00%
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 2,685		\$ -		\$ -		\$ -	
5	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 699		\$ -		\$ -		\$ -	
5	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 480		\$ 250		\$ -		\$ (250)	-100.00%
5	TOTAL	SPECIAL ED-NON CATEGORICL	\$ 911,934	24.40	\$ 941,922	24.40	\$ 978,817	24.40	\$ 36,895	3.92%

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5	1290	OTHER SPECIAL EDUCATION								
5	111	SALARY-CERTIFIED	\$ 100,149	1.00	\$ 107,821	1.00	\$ 112,189	1.00	\$ 4,368	4.05%
5	112	SALARY-NON-CERTIFIED	\$ 29,130	1.00	\$ 29,789	1.00	\$ 31,278	1.00	\$ 1,489	5.00%
5	TOTAL	OTHER SPECIAL EDUCATION	\$ 129,279	2.00	\$ 137,610	2.00	\$ 143,467	2.00	\$ 5,857	4.26%
5	1291	SPEC ED PARA SUBSTITUTES								
5	112	SALARY-NON-CERTIFIED	\$ 11,057		\$ -		\$ -		\$ -	
5	TOTAL	SPEC ED PARA SUBSTITUTES	\$ 11,057	-	\$ -	-	\$ -	0.00	\$ -	
5	2120	GUIDANCE SERVICES								
5	111	SALARY-CERTIFIED	\$ 373,094	6.00	\$ 387,981	6.00	\$ 409,532	6.00	\$ 21,551	5.55%
5	112	SALARY-NON-CERTIFIED	\$ 81,056	2.00	\$ 84,856	2.00	\$ 89,960	2.00	\$ 5,104	6.02%
5	321	INSTRUCTIONAL PROGRAMS	\$ 250		\$ 250		\$ 213		\$ (37)	-14.80%
5	339	PURCH. SERVICES-OTHER	\$ 2,480		\$ 2,100		\$ 1,300		\$ (800)	-38.10%
5	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ -		\$ 500		\$ -		\$ (500)	-100.00%
5	550	PRINTING EXPENSE	\$ 4,958		\$ 8,000		\$ 5,800		\$ (2,200)	-27.50%
5	611	INSTRUCTIONAL SUPPLIES	\$ 1,518		\$ 1,325		\$ 1,825		\$ 500	37.74%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 60		\$ 500		\$ 500		\$ -	0.00%
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 1,251		\$ -		\$ -		\$ -	
5	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 135		\$ -		\$ -		\$ -	
5	810	DUES & FEES	\$ 325		\$ 325		\$ 325		\$ -	0.00%
5	TOTAL	GUIDANCE SERVICES	\$ 465,127	8.00	\$ 485,837	8.00	\$ 509,455	8.00	\$ 23,618	4.86%

New Milford Board of Education										
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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	\$	%
5	2130	HEALTH SERVICES								
5	112	SALARY-NON-CERTIFIED	\$ 111,401	3.00	\$ 112,678	3.00	\$ 115,576	3.00	\$ 2,898	2.57%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 2,311		\$ 2,444		\$ 1,944		\$ (500)	-20.46%
5	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 876		\$ 284		\$ 142		\$ (142)	-50.00%
5	810	DUES & FEES	\$ 272		\$ 272		\$ 272		\$ -	0.00%
5	TOTAL	HEALTH SERVICES	\$ 114,860	3.00	\$ 115,678	3.00	\$ 117,934	3.00	\$ 2,256	1.95%
5	2140	PSYCHOLOGICAL SERVICES								
5	111	SALARY-CERTIFIED	\$ 68,198	1.40	\$ 70,920	1.40	\$ 74,465	1.40	\$ 3,545	5.00%
5	611	INSTRUCTIONAL SUPPLIES	\$ 2,208		\$ 2,000		\$ 1,000		\$ (1,000)	-50.00%
5	TOTAL	PSYCHOLOGICAL SERVICES	\$ 70,406	1.40	\$ 72,920	1.40	\$ 75,465	1.40	\$ 2,545	3.49%
5	2150	SPEECH AND HEARING								
5	111	SALARY-CERTIFIED	\$ 41,109	0.60	\$ 40,036	0.60	\$ 43,021	0.60	\$ 2,985	7.46%
5	611	INSTRUCTIONAL SUPPLIES	\$ 999		\$ 1,000		\$ 800		\$ (200)	-20.00%
5	TOTAL	SPEECH AND HEARING	\$ 42,108	0.60	\$ 41,036	0.60	\$ 43,821	0.60	\$ 2,785	6.79%

New Milford Board of Education										
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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	\$	%
5	2222	LIBRARY SERVICES								
5	111	SALARY-CERTIFIED	\$ 78,686	1.00	\$ 81,761	1.00	\$ 83,364	1.00	\$ 1,603	1.96%
5	112	SALARY-NON-CERTIFIED	\$ 25,010	1.00	\$ 26,235	1.00	\$ 27,560	1.00	\$ 1,325	5.05%
5	339	PURCH. SERVICES-OTHER	\$ 1,404		\$ 5,100		\$ 2,000		\$ (3,100)	-60.78%
5	431	INSTRUCT EQUIPMENT REPAIR	\$ 183		\$ 250		\$ 162		\$ (88)	-35.20%
5	611	INSTRUCTIONAL SUPPLIES	\$ 4,803		\$ 4,900		\$ 4,600		\$ (300)	-6.12%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 238		\$ 300		\$ -		\$ (300)	-100.00%
5	645	LIBRARY BOOKS	\$ 12,623		\$ 12,225		\$ 4,900		\$ (7,325)	-59.92%
5	647	PERIODICALS	\$ 3,232		\$ 2,840		\$ 2,850		\$ 10	0.35%
5	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 2,048		\$ -		\$ -		\$ -	
5	810	DUES & FEES	\$ 387		\$ 485		\$ 500		\$ 15	3.09%
5	TOTAL	LIBRARY SERVICES	\$ 128,614	2.00	\$ 134,096	2.00	\$ 125,936	2.00	\$ (8,160)	-6.09%
5	2223	AUDIO-VISUAL SERVICES								
5	112	SALARY-NON-CERTIFIED	\$ -	-	\$ 1,058	-	\$ 1,068		\$ 10	0.95%
5	431	INSTRUCT EQUIPMENT REPAIR	\$ -		\$ 2,000		\$ 975		\$ (1,025)	-51.25%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 367		\$ 500		\$ 500		\$ -	0.00%
5	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 1,628		\$ -		\$ -		\$ -	
5	TOTAL	AUDIO-VISUAL SERVICES	\$ 1,995	-	\$ 3,558	-	\$ 2,543	0.00	\$ (1,015)	-28.53%

New Milford Board of Education										
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ADOPTED 2010-11										
			Current Budget							
CC			Actual 2008-09	FTE 2008-09	11/30/2009 2009-10	FTE 2009-10	Adopted 2010-11	FTE 2010-11	Change \$	Change %
5	2224	EDUCATIONAL TELEVISION								
5	431	INSTRUCT EQUIPMENT REPAIR	\$ -		\$ 500		\$ -		\$ (500)	-100.00%
5	611	INSTRUCTIONAL SUPPLIES	\$ 793		\$ 2,000		\$ 1,200		\$ (800)	-40.00%
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 2,229		\$ -		\$ 400		\$ 400	
5	TOTAL	EDUCATIONAL TELEVISION	\$ 3,022	-	\$ 2,500	-	\$ 1,600	0.00	\$ (900)	-36.00%
5	2410	OFFICE OF THE PRINCIPAL								
5	111	SALARY-CERTIFIED	\$ 462,990	4.00	\$ 485,064	4.00	\$ 505,428	4.00	\$ 20,364	4.20%
5	112	SALARY-NON-CERTIFIED	\$ 227,696	6.00	\$ 235,327	6.00	\$ 247,983	6.00	\$ 12,656	5.38%
5	324	STAFF SERVICES(TRAINING)	\$ 2,397		\$ 3,000		\$ 3,000		\$ -	0.00%
5	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ -		\$ 4,500		\$ 1,500		\$ (3,000)	-66.67%
5	532	POSTAGE	\$ 10,465		\$ 11,000		\$ 9,000		\$ (2,000)	-18.18%
5	550	PRINTING EXPENSE	\$ 15,164		\$ 15,500		\$ 9,000		\$ (6,500)	-41.94%
5	580	TRAVEL EXPENSES	\$ 1,223		\$ 1,800		\$ 1,800		\$ -	0.00%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 11,346		\$ 10,000		\$ 8,000		\$ (2,000)	-20.00%
5	TOTAL	OFFICE OF THE PRINCIPAL	\$ 731,281	10.00	\$ 766,191	10.00	\$ 785,711	10.00	\$ 19,520	2.55%

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	\$	%
5	2490	OTHER SCHOOL ADMINISTRATION								
5	339	PURCH. SERVICES-OTHER	\$ 87,150		\$ 84,000		\$ 84,000		\$ -	0.00%
5	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 7,270		\$ 11,000		\$ 7,000		\$ (4,000)	-36.36%
5	442	NON-INSTRUCT EQUIPMENT-RENT	\$ 5,301		\$ 6,000		\$ 6,000		\$ -	0.00%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 2,118		\$ 2,785		\$ -		\$ (2,785)	-100.00%
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 4,912		\$ -		\$ -		\$ -	
5	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 16,247		\$ -		\$ -		\$ -	
5	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 45,333		\$ 3,000		\$ -		\$ (3,000)	-100.00%
5	810	DUES & FEES	\$ 3,290		\$ 3,500		\$ 3,500		\$ -	0.00%
5	900	FEE REVENUE - PARKING PERMITS	\$ (21,200)		\$ (21,000)		\$ (37,316)		\$ (16,316)	77.70%
5	TOTAL	OTHER SCHOOL ADMINISTRATION	\$ 150,421	-	\$ 89,285	-	\$ 63,184	0.00	\$ (26,101)	-29.23%
5	2610	CUSTODIAL & HOUSEKEEPING								
5	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ -		\$ 1,808		\$ 1,808		\$ -	0.00%
5	998	TRF IN BLDG USE OT	\$ (9,460)		\$ -		\$ -		\$ -	
5	TOTAL	CUSTODIAL & HOUSEKEEPING	\$ (9,460)	-	\$ 1,808	-	\$ 1,808	0.00	\$ -	0.00%
5	2620	MAINTENANCE & REPAIR								
5	531	TELEPHONES	\$ 7,319		\$ 14,702		\$ 14,206		\$ (496)	-3.37%
5	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 2,695		\$ -		\$ -		\$ -	
5	810	DUES & FEES (Sewer Assess)	\$ 15,478		\$ 15,097		\$ 14,715		\$ (382)	-2.53%
5	TOTAL	MAINTENANCE & REPAIR	\$ 25,492	-	\$ 29,799	-	\$ 28,921	0.00	\$ (878)	-2.94%

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	\$	%
5	3210	INTERSCHOLASTIC SPORTS								
5	111	SALARY-CERTIFIED	\$ 95,420	1.00	\$ 98,607	1.00	\$ 102,634	1.00	\$ 4,027	4.08%
5	112	SALARY-NON-CERTIFIED	\$ 195,529		\$ 202,021		\$ 207,280		\$ 5,259	2.60%
5	324	STAFF SERVICES(TRAINING)	\$ 3,960		\$ 4,000		\$ 2,500		\$ (1,500)	-37.50%
5	333	MEDICAL SERVICES	\$ 23,000		\$ 23,500		\$ 25,000		\$ 1,500	6.38%
5	339	PURCH. SERVICES-OTHER	\$ 96,611		\$ 103,000		\$ 93,000		\$ (10,000)	-9.71%
5	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 15,255		\$ 12,000		\$ 5,000		\$ (7,000)	-58.33%
5	433	BUILD & GROUNDS-REPAIR	\$ 6,012		\$ 4,500		\$ 3,750		\$ (750)	-16.67%
5	442	NON-INSTRUCT EQUIPMENT-RENT	\$ 33,481		\$ 30,000		\$ 25,000		\$ (5,000)	-16.67%
5	515	FIELD TRIPS	\$ 96,609		\$ 75,000		\$ 68,000		\$ (7,000)	-9.33%
5	523	MEDICAL INSURANCE-SPORTS PROG	\$ 11,447		\$ 15,500		\$ 15,500		\$ -	0.00%
5	550	PRINTING EXPENSE	\$ 2,976		\$ 2,000		\$ 1,200		\$ (800)	-40.00%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 50,020		\$ 56,500		\$ 51,050		\$ (5,450)	-9.65%
5	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 1,343		\$ -		\$ -		\$ -	
5	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 1,997		\$ -		\$ -		\$ -	
5	810	DUES & FEES	\$ 12,816		\$ 12,000		\$ 10,000		\$ (2,000)	-16.67%
5		TOTAL EXPENSES	\$ 646,476	1.00	\$ 638,628	1.00	\$ 609,914	1.00	\$ (28,714)	-4.50%
5	900	FEE REVENUE - PTP	\$ -		\$ -		\$ (117,600)		\$ (117,600)	
5	900	FEE REVENUE -GATE	\$ (24,490)		\$ (21,000)		\$ (21,000)		\$ -	0.00%
5		TOTAL REVENUES / TRANSFERS	\$ (24,490)	-	\$ (21,000)	-	\$ (138,600)	0.00	\$ (117,600)	560.00%
5	TOTAL	INTERSCHOLASTIC SPORTS	\$ 621,986	1.00	\$ 617,628	1.00	\$ 471,314	1.00	\$ (146,314)	-23.69%

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	\$	%
5	3212	OTHER STUDENT ACTIVITIES								
5	112	SALARY-NON-CERTIFIED	\$ 97,975		\$ 105,325		\$ 108,159		\$ 2,834	2.69%
5	321	INSTRUCTIONAL PROGRAMS	\$ 4,300		\$ 10,000		\$ 5,100		\$ (4,900)	-49.00%
5	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ -		\$ 100		\$ 100		\$ -	0.00%
5	515	FIELD TRIPS	\$ 396		\$ 2,500		\$ 2,500		\$ -	0.00%
5	550	PRINTING EXPENSE	\$ 5,616		\$ 6,000		\$ 4,500		\$ (1,500)	-25.00%
5	612	NON-INSTRUCTIONAL SUPPLIES	\$ 2,018		\$ 2,900		\$ 2,900		\$ -	0.00%
5	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 4,762		\$ -		\$ -		\$ -	
5	810	DUES & FEES	\$ 931		\$ 1,500		\$ 1,000		\$ (500)	-33.33%
5	TOTAL	OTHER STUDENT ACTIVITIES	\$ 115,998	-	\$ 128,325	-	\$ 124,259	0.00	\$ (4,066)	-3.17%
5	7001	CAPITAL-FACILITIES								
5	720	BUILDINGS & IMPROVEMENTS	\$ 38,800		\$ -		\$ -		\$ -	
5	TOTAL	CAPITAL-FACILITIES	\$ 38,800	-	\$ -	-	\$ -	0.00	\$ -	

New Milford Board of Education										
Budget Foundation Level - GL 6102R										
ADOPTED 2010-11										
					Current Budget					
CC			Actual 2008-09	FTE 2008-09	11/30/2009 2009-10	FTE 2009-10	Adopted 2010-11	FTE 2010-11	Change \$	Change %
5	7002	CAPITAL-TECHNOLOGY								
5	720	BUILDINGS & IMPROVEMENTS	\$ -		\$ -		\$ -		\$ -	
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 1,639		\$ 15,798		\$ 30,892		\$ 15,094	95.54%
5	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ -		\$ -		\$ 1,129		\$ 1,129	
5	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ -		\$ 7,500		\$ 7,500	
5	TOTAL	CAPITAL-TECHNOLOGY	\$ 1,639	-	\$ 15,798	-	\$ 39,521	0.00	\$ 23,723	150.16%
5	7003	CAPITAL-OTHER								
5	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ 1,416		\$ -		\$ (1,416)	-100.00%
5	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ -		\$ 2,600		\$ -		\$ (2,600)	-100.00%
5	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ 14,500		\$ -		\$ (14,500)	-100.00%
5	TOTAL	CAPITAL-OTHER	\$ -	-	\$ 18,516	-	\$ -	0.00	\$ (18,516)	-100.00%
	TOTAL	NEW MILFORD HIGH SCHOOL	\$ 10,029,488	152.59	\$ 10,197,077	150.59	\$ 9,630,003	144.79	\$ (567,074)	-5.56%