

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	\$	%
	11	DEPARTMENT OF PUPIL PERSONNEL								
11	2113	SOCIAL WORK SERVICES								
11	111	SALARY-CERTIFIED	\$ 225,518	4.00	\$ 234,100	4.00	\$ 247,340	4.00	\$ 13,240	5.66%
11	580	TRAVEL EXPENSES	\$ 1,182		\$ 1,200		\$ 1,200		\$ -	0.00%
11	TOTAL	SOCIAL WORK SERVICES	\$ 226,700	4.00	\$ 235,300	4.00	\$ 248,540	4.00	\$ 13,240	5.63%
11	2130	HEALTH SERVICES								
11	111	SALARY-CERTIFIED	\$ 72		\$ -		\$ -		\$ -	
11	112	SALARY-NON-CERTIFIED	\$ 35,891	0.40	\$ 58,102	0.40	\$ 47,645	0.40	\$ (10,457)	-18.00%
11	323	PUPIL SERV.(COUNSEL,GUID)	\$ 614,830		\$ 502,717		\$ 502,717		\$ -	0.00%
11	612	NON-INSTRUCTIONAL SUPPLIES	\$ 895		\$ 700		\$ 700		\$ -	0.00%
11	960	MEDICAID REIMBURSEMENT	\$ (44,838)		\$ (45,000)		\$ (60,000)		\$ (15,000)	33.33%
11	TOTAL	HEALTH SERVICES	\$ 606,850	0.40	\$ 516,519	0.40	\$ 491,062	0.40	\$ (25,457)	-4.93%

