Fund 001 - 000 GENERAL FUND

Department 0010 DEPARTMENT OF INSTRUCTION

Func/Obj	Description	GAAP BASIS Actual 2010/2011	Actual 2011/2012	BUDGETARY BASIS 2012 - 2013 Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	BUDGET WORKPAPERS 2013 - 2014 Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 1102 NON DEPT INSTRUCTION											
1102/111/0000	SALARY/CERT-NON-DEPT INST	167,974	161,410	274,050	274,050	85,339	274,050	218,557	218,557	0	218,557
	14.5 TUTORS-REQUESTING 4 NEW TUTORS RE:SRBI 2 @ SMS & 2 @ NMHS							11.5 TUTORS REDUCTION OF 3 TUTORS TO FUND A K-3 LITERACY COACH			
1102/112/0000	SALARY/NON-CERT-NON-DEPT	0	0	0	0	0	0	19,200	19,200	0	19,200
								TUTOR FOR SECT 504 STUDENTS 1.0 FTE			
Program Total		167,974	161,410	274,050	274,050	85,339	274,050	237,757	237,757	0	237,757

Fund 001 - 000 GENERAL FUND

Department 0010 DEPARTMENT OF INSTRUCTION

Func/Obj	Description	GAAP BASIS Actual 2010/2011	GAAP BASIS Actual 2011/2012	BUDGETARY BASIS 2012 - 2013 Original 2012/2013	BUDGETARY BASIS 2012 - 2013 Adjusted 2012/2013	BUDGETARY BASIS 2012 - 2013 Exp. to Date 12/31/2012	Estimated	BUDGET WORKPAPERS 2013 - 2014 Supt Req	BUDGET WORKPAPERS 2013 - 2014 Board of ED	BUDGET WORKPAPERS 2013 - 2014 Town Coun	Adopted 2013/2014
Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/111/0000	SALARY/CERT-ENGLISH	0	0	115,575	115,575	24,653	115,575	169,313	169,313	0	169,313
	2.0 FTE'S PREVIOUSLY PAID BY GRANT							3.0 FTE-LITERACY COACHES			
1104/580/0000	TRAVEL-ENGLISH	0	0	0	1,000	78	1,000	1,500	1,500	0	1,500
								TRAVEL LITERACY COACHES			
Program Total		0	0	115,575	116,575	24,731	116,575	170,813	170,813	0	170,813

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Department 0010 DEPARTMENT OF INSTRUCTION

		GAAP BASIS		BUDGETARY BASIS 2012 - 2013				BUDGET WORKPAPERS 2013 - 2014			
Func/Obj	Description	Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 1108 MATHEMATICS											
1108/111/0000	SALARY/CERT-MATH	0	0	51,676	51,676	13,994	51,676	55,477	55,477	0	55,477
	1.0 FTE						1.0 FTE-MATH COACH				
1108/580/0000	TRAVEL-MATH	0	0	500	500	0	500	500	500	0	500
							TRAVEL MATH COACH				
Program Total		0	0	52,176	52,176	13,994	52,176	55,977	55,977	0	55,977

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Department 0010 DEPARTMENT OF INSTRUCTION

Func/Obj	Description	GAAP BASIS Actual 2010/2011	Actual 2011/2012	BUDGETARY BASIS 2012 - 2013 Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	BUDGET WORKPAPERS 2013 - 2014 Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 1119	COMPUTER EDUCATION										
1119/112/0000	SALARY/NON-CERT-COMP ED	61,791	64,136	65,072	68,729	31,795	68,729	68,731	68,731	0	68,731
	1.5 FTE'S						1.5 FTE'S				
1119/322/0000	PUR SER/PROG IMPROV-COMP	1,718	2,000	2,000	2,000	0	2,000	2,000	2,000	0	2,000
1119/324/0000	PUR SER/STAFF SERV-COMP E	12,434	13,334	17,000	17,000	7,005	17,000	17,000	17,000	0	17,000
	ADD'L TRAINING DISTRICT WIDE										
1119/339/0000	PUR SER/OTHER PROF-COMP E	19,507	20,120	20,000	20,000	6,273	20,000	20,000	20,000	0	20,000
	CONSULTANTS										
1119/431/0000	REPAIR/INST-COMP ED	2,384	2,330	2,340	2,340	1,247	2,340	2,340	2,340	0	2,340
1119/580/0000	TRAVEL-COMP ED	330	159	500	500	135	500	500	500	0	500
1119/611/0000	SUPPLIES/INST-COMP ED	24,967	24,646	23,450	23,450	11,770	23,450	26,057	26,057	0	26,057
	CLASSROOM TONER & DISTRICT IT SUPPLIES						DISTRICT IT SUPPLIES				
1119/731/0000	EQUIP/INST/NEW-COMP ED	1,705	1,703	1,750	1,750	157	1,750	1,750	1,750	0	1,750
1119/732/0000	EQUIP/INST/REPL-COMP ED	4,596	2,062	2,500	2,500	1,738	2,500	2,500	2,500	0	2,500
1119/733/0000	EQUIP/NON/INST/NEW-COMP E	88,463	88,463	88,463	88,463	49,927	88,463	88,463	88,463	0	88,463
	COMPUTER REPLACEMENT						COMPUTER REPLACEMENT				
Program Total		217,895	218,953	223,075	226,732	110,047	226,732	229,341	229,341	0	229,341

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Department 0010 DEPARTMENT OF INSTRUCTION

Func/Obj	Description	GAAP BASIS Actual 2010/2011	Actual 2011/2012	BUDGETARY BASIS 2012 - 2013 Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	BUDGET WORKPAPERS 2013 - 2014 Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 1121	REMEDIAL READING										
1121/580/0000	TRAVEL-REMEDIAL READING	0	0	1,000	0	0	0	0	0	0	0
Program Total		0	0	1,000	0	0	0	0	0	0	0

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Department 0010 DEPARTMENT OF INSTRUCTION

Func/Obj	Description	GAAP BASIS Actual 2010/2011	Actual 2011/2012	BUDGETARY BASIS 2012 - 2013 Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	BUDGET WORKPAPERS 2013 - 2014 Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 1123	ENGLISH LANGUAGE LEARNERS										
1123/111/0000	SALARY/CERT-ESL	117,727	117,727	120,697	120,697	43,451	120,697	124,555	124,555	0	124,555
	2.0 FTE'S						2.0 FTE'S				
1123/339/0000	PUR SER/OTHER ESL	0	0	1,000	1,000	182	1,000	1,000	1,000	0	1,000
1123/611/0000	SUPPLIES/INST-ESL	1,983	1,720	638	638	0	638	680	680	0	680
1123/641/0000	TEXT/NEW/NON-CONSUM-ESL	0	0	900	900	615	900	1,000	1,000	0	1,000
1123/642/0000	TEXT/REPL/NON-CONSUM-ESL	321	1,026	0	0	0	0	0	0	0	0
1123/644/0000	TEXT/REPL/CONSUM-ESL	0	0	900	900	538	900	1,000	1,000	0	1,000
	MOVED FROM OBJ 642										
1123/646/0000	WORKBOOKS-ESL	338	1,906	900	900	353	900	1,000	1,000	0	1,000
Program Total		120,369	122,379	125,035	125,035	45,139	125,035	129,235	129,235	0	129,235

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Department 0010 DEPARTMENT OF INSTRUCTION

Func/Obj	Description	GAAP BASIS Actual 2010/2011	Actual 2011/2012	BUDGETARY BASIS 2012 - 2013 Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	BUDGET WORKPAPERS 2013 - 2014 Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 1128	GENERAL INSTRUCT SUPPLIES										
1128/611/0000	SUPPLIES/INST-GEN INST SU	1,624	430	2,083	2,083	0	2,083	2,083	2,083	0	2,083
1128/612/0000	SUPPLIES/NON-INST-GEN INS	1,699	54	1,890	1,584	82	1,584	1,890	1,890	0	1,890
Program Total		3,323	484	3,973	3,667	82	3,667	3,973	3,973	0	3,973

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Department 0010 DEPARTMENT OF INSTRUCTION

		GAAP BASIS		BUDGETARY BASIS 2012 - 2013				BUDGET WORKPAPERS 2013 - 2014			
Func/Obj	Description	Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 1129	SUBSTITUTE TEACHERS										
1129/112/0000	SALARY/NON-CERT-SUB	358,419	431,621	369,316	369,316	96,783	369,316	389,597	389,597	0	389,597
1129/339/0000	PUR SER/OTHER PROF-SUB TE AESOP	12,768	10,533	9,643	9,949	9,949	9,949	10,125	10,125	0	10,125
							SOFTWARE LICENSE RENEWAL-AESOP				
Program Total		371,187	442,154	378,959	379,265	106,732	379,265	399,722	399,722	0	399,722

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Department 0010 DEPARTMENT OF INSTRUCTION

Func/Obj	Description	GAAP BASIS Actual 2010/2011	Actual 2011/2012	BUDGETARY BASIS 2012 - 2013 Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	BUDGET WORKPAPERS 2013 - 2014 Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 1130	INSTRUCTIONAL TESTING										
1130/111/0000	SALARY/CERT-INST TEST	72,772	77,145	74,299	77,543	38,771	77,543	77,543	77,543	0	77,543
	.50 FTE						.50 FTE				
1130/112/0000	SALARY/NON-CERT-INST TEST	17,162	17,431	17,497	17,497	9,735	17,497	17,430	17,430	0	17,430
	.50 FTE						.50 FTE				
1130/611/0000	SUPPLIES/INST-INST TESTIN	14,507	6,315	8,442	8,442	0	8,442	22,500	22,500	0	22,500
							DRP'S, ELL'S NWEA. LEXIA, AIMSWEB				
Program Total		104,441	100,891	100,238	103,482	48,506	103,482	117,473	117,473	0	117,473

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Department 0010 DEPARTMENT OF INSTRUCTION

Func/Obj	Description	GAAP BASIS Actual 2010/2011	Actual 2011/2012	BUDGETARY BASIS 2012 - 2013 Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	BUDGET WORKPAPERS 2013 - 2014 Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 1131 NON DEPT INSTRUCT GR 6-12											
1131/111/0000	SALARY/CERT-NON-DEPT INST	16,737	16,020	0	0	0	0	0	0	0	0
	MOVED TO CC 5										
1131/339/0000	PUR SER/OTHER PROF-NON DE	2,700	5,000	5,000	5,000	1,500	5,000	7,500	7,500	0	7,500
	COMPUTER BASED LEARNING						INCREASED LICENSING COST FOR CBI PROGRAM				
Program Total		19,437	21,020	5,000	5,000	1,500	5,000	7,500	7,500	0	7,500

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Department 0010 DEPARTMENT OF INSTRUCTION

		GAAP BASIS		BUDGETARY BASIS 2012 - 2013				BUDGET WORKPAPERS 2013 - 2014			
Func/Obj	Description	Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 1210	GIFTED TALENTED/ENRICHMNT										
1210/111/0000	SALARY/CERT-XTRA ORDIN LR	89,540	89,540	95,671	95,671	35,974	95,671	95,782	95,782	0	95,782
	1.0 FTE PLUS $4,800 FOR MINI COURSES						1.0 FTE PLUS $3,830- FOR MINI COURSES				
1210/321/0000	PUR SER/INST PROG-XTRA OR	17,135	16,897	17,000	17,000	4,515	17,000	17,700	17,700	0	17,700
1210/513/0000	PUPIL TRANS/OTHER-SP ED G	266	1,050	500	500	0	500	0	0	0	0
1210/580/0000	TRAVEL-GIFTED	146	80	160	160	0	160	160	160	0	160
1210/611/0000	SUPPLIES/INST-XTRA ORDIN	1,006	497	938	938	0	938	938	938	0	938
1210/612/0000	SUPPLIES/NON-INST-GIFTED	0	0	90	90	0	90	90	90	0	90
1210/810/0000	DUES/FEES-GIFTED	200	35	200	200	0	200	0	0	0	0
							MOVED TO OBJ 321				
Program Total		108,293	108,099	114,559	114,559	40,489	114,559	114,670	114,670	0	114,670

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Func/Obj	Description	GAAP BASIS Actual 2010/2011	Actual 2011/2012	BUDGETARY BASIS 2012 - 2013 Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	BUDGET WORKPAPERS 2013 - 2014 Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 1310	ADULT ED-BASIC PROGRAM										
1310/111/0000	SALARY/CERT-ADULT ED	73,691	75,744	75,961	75,961	19,848	75,961	75,744	75,744	0	68,169
1310/550/0000	PRINTING-ADULT ED	7,220	5,863	7,000	7,000	2,600	7,000	5,863	5,863	0	5,863
1310/580/0000	TRAVEL-ADULT ED	0	300	300	300	0	300	300	300	0	300
1310/611/0000	SUPPLIES/INST-ADULT ED	913	873	891	891	0	891	873	873	0	873
1310/612/0000	SUPPLIES/NON-INST-ADULT E	729	666	657	657	0	657	666	666	0	666
1310/641/0000	TEXT/NEW/NON-CONSUM-ADULT	1,568	1,897	1,350	1,350	33	1,350	1,897	1,897	0	1,897
Program Total		84,121	85,343	86,159	86,159	22,481	86,159	85,343	85,343	0	77,768

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Department 0010 DEPARTMENT OF INSTRUCTION

		GAAP BASIS		BUDGETARY BASIS 2012 - 2013				BUDGET WORKPAPERS 2013 - 2014			
Func/Obj	Description	Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 1311	ADULT ED-HIGH SCHL EQUIV										
1311/111/0000	SALARY/CERT-HS EQUIV	3,615	2,642	4,171	4,171	765	4,171	2,642	2,642	0	2,642
1311/611/0000	SUPPLIES/INST-ADULT ED-HS	270	271	253	253	0	253	271	271	0	271
1311/641/0000	TEXT/NEW/NON-CONSUM-ADULT	911	759	675	675	0	675	759	759	0	759
Program Total		4,796	3,672	5,099	5,099	765	5,099	3,672	3,672	0	3,672

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Func/Obj	Description	GAAP BASIS Actual 2010/2011	Actual 2011/2012	BUDGETARY BASIS 2012 - 2013 Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	BUDGET WORKPAPERS 2013 - 2014 Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 1410	SUMMER SCHOOL-REMEDIAL										
1410/111/0000	SALARY/CERT-SUMMER SCH REGULAR ED SUMMER SCHOOL	0	25,111	36,807	36,807	13,655	36,807	0	0	0	0
1410/511/0000	PUPIL TRANS/CNTR-SUMMER S REGULAR ED SUMMER SCHOOL	0	19,756	19,756	19,756	19,756	19,756	0	0	0	0
Program Total		0	44,867	56,563	56,563	33,411	56,563	0	0	0	0

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Department 0010 DEPARTMENT OF INSTRUCTION

Func/Obj	Description	GAAP BASIS Actual 2010/2011	Actual 2011/2012	BUDGETARY BASIS 2012 - 2013 Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	BUDGET WORKPAPERS 2013 - 2014 Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 2211	STAFF DEVELOPMENT & TRAIN										
2211/322/0000	PUR SER/PROG IMPROV-STAFF	4,393	2,006	5,000	5,000	2,720	5,000	5,000	5,000	0	5,000
2211/324/0000	PUR SER/STAFF SERV-STAFF	10,399	21,850	32,250	32,250	4,125	32,250	64,975	64,975	0	64,975
2211/339/0000	PUR SER/OTHER PROF-STAFF	14,443	11,548	13,613	13,613	12,363	13,613	24,950	24,950	0	24,950
	PROTRAXX SOFTWARE RENEWAL						MY LEARNING PLAN, TEACHSCAPES, PANORAMO				
2211/560/0000	TUITION/COMM-STAFF DEV	1,700	0	1,700	1,700	0	1,700	5,000	5,000	0	5,000
							AP TRAINING FOR 3 NEW COURSES				
2211/612/0000	SUPPLIES/NON-INST-STAFF D	1,895	1,882	2,610	2,610	668	2,610	2,610	2,610	0	2,610
2211/810/0000	DUES/FEES-STAFF DEV	3,899	2,007	5,700	5,700	2,708	5,700	5,700	5,700	0	5,700
Program Total		36,729	39,293	60,873	60,873	22,584	60,873	108,235	108,235	0	108,235

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Department 0010 DEPARTMENT OF INSTRUCTION

		GAAP BASIS		BUDGETARY BASIS 2012 - 2013				BUDGET WORKPAPERS 2013 - 2014			
Func/Obj	Description	Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 2212 CURRICULUM DEVELOPMENT											
2212/111/0000	SALARY/CERT-CURR DEV	72,771	77,145	74,299	77,543	38,771	77,543	77,543	77,543	0	77,543
	.50 FTE						.50 FTE				
2212/112/0000	SALARY/NON-CERT-CURR DEV	17,162	17,430	17,497	17,497	9,735	17,497	17,430	17,430	0	17,430
	.50 FTE						.50 FTE				
2212/322/0000	PUR SER/PROG IMPROV-CURR	25,668	44,368	72,316	72,316	0	72,316	106,978	106,978	0	106,978
	FIVE YEAR PLAN REVISIONS						CURRICULUM WRITING 5 YR PLAN				
2212/580/0000	TRAVEL-CURR DEV	821	607	1,000	1,000	0	1,000	1,000	1,000	0	1,000
Program Total		116,422	139,550	165,112	168,356	48,506	168,356	202,951	202,951	0	202,951

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Department 0010 DEPARTMENT OF INSTRUCTION

Func/Obj	Description	GAAP BASIS Actual 2010/2011	GAAP BASIS Actual 2011/2012	BUDGETARY BASIS 2012 - 2013 Original 2012/2013	BUDGETARY BASIS 2012 - 2013 Adjusted 2012/2013	BUDGETARY BASIS 2012 - 2013 Exp. to Date 12/31/2012	Estimated	BUDGET WORKPAPERS 2013 - 2014 Supt Req	BUDGET WORKPAPERS 2013 - 2014 Board of ED	BUDGET WORKPAPERS 2013 - 2014 Town Coun	Adopted 2013/2014
Program: 3212	OTHER STUDENT ACTIVITIES										
3212/111/0000	SALARY/CERT-STUDENT ACT A	0	560	9,500	9,500	160	9,500	9,500	9,500	0	9,500
	UNFUNDED MANDATE A.E.D. DISTRICT WIDE							A.E.D. DISTRICT WIDE			
Program Total		0	560	9,500	9,500	160	9,500	9,500	9,500	0	9,500

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Department 0010 DEPARTMENT OF INSTRUCTION

Func/Obj	Description	GAAP BASIS Actual 2010/2011	GAAP BASIS Actual 2011/2012	BUDGETARY BASIS 2012 - 2013 Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	BUDGET WORKPAPERS 2013 - 2014 Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 6110	TUITION-CONN PUB SCHL DIS										
6110/561/0000	TUITION/CONN-TUITION-CONN	258,519	246,112	248,504	248,504	118,240	248,504	217,456	217,456	0	217,456
	NONNEWAUG 28 STUDENTS @ $7,792							24 NONNEWAUG STUDENTS @$7,797 & 17 MAGNET SCHOOL @$1,784-			
	MAGNET SCHOOL 17 STUDENTS @ $1,784										
Program Total		258,519	246,112	248,504	248,504	118,240	248,504	217,456	217,456	0	217,456
Department Total		1,613,506	1,734,787	2,025,450	2,035,595	722,706	2,035,595	2,093,618	2,093,618	0	2,086,043