

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 %
	10	DEPARTMENT OF INSTRUCTION								
	10	1102 NON DEPT INSTRUCT GR 1-5								
	10	111 SALARY-CERTIFIED	\$ 125,945	10.50	\$ 198,760	10.50	\$ 191,835	10.50	\$ (6,925)	-3.48%
	10	112 SALARY-NON-CERTIFIED	\$ 1,224		\$ -		\$ -		\$ -	
	10	TOTAL NON DEPT INSTRUCT GR 1-5	\$ 127,169	10.50	\$ 198,760	10.50	\$ 191,835	10.50	\$ (6,925)	-3.48%
	10	1104 LANGUAGE ARTS								
	10	641 TEXTS-NEW/ NON-CONSUMABLE	\$ 14,713		\$ -		\$ -		\$ -	
	10	LANGUAGE ARTS	\$ 14,713	-	\$ -	-	\$ -	0.00	\$ -	
	10	1116 HEALTH AND SAFETY								
	10	324 STAFF SERVICES(TRAINING)	\$ -		\$ 100		\$ -		\$ (100)	-100.00%
	10	TOTAL HEALTH AND SAFETY	\$ -	-	\$ 100	-	\$ -	0.00	\$ (100)	-100.00%

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10	1119	COMPUTER EDUCATION								
10	112	SALARY-NON-CERTIFIED	\$ 52,721	1.50	\$ 57,176	1.50	\$ 59,540	1.50	\$ 2,364	4.14%
10	322	PROGRAM IMPROVEMENT	\$ -		\$ 2,000		\$ 2,000		\$ -	0.00%
10	324	STAFF SERVICES(TRAINING)	\$ 13,928		\$ 14,000		\$ 14,000		\$ -	0.00%
10	339	PURCH. SERVICES-OTHER	\$ 11,850		\$ 20,000		\$ 20,000		\$ -	0.00%
10	431	INSTRUCT EQUIPMENT REPAIR	\$ 4,391		\$ 4,000		\$ 2,340		\$ (1,660)	-41.50%
10	580	TRAVEL EXPENSES	\$ 283		\$ 750		\$ 500		\$ (250)	-33.33%
10	611	INSTRUCTIONAL SUPPLIES	\$ 24,501		\$ 25,000		\$ 25,000		\$ -	0.00%
10	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ 2,000		\$ 1,750		\$ (250)	-12.50%
10	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 379		\$ 2,000		\$ 2,500		\$ 500	25.00%
10	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ -		\$ 88,463		\$ 88,463		\$ 0	0.00%
10	TOTAL	COMPUTER EDUCATION	\$ 108,053	1.50	\$ 215,388	1.50	\$ 216,093	1.50	\$ 705	0.33%
10	1123	ENGLISH LANGUAGE LEARNERS								
10	111	SALARY-CERTIFIED	\$ 116,813	2.00	\$ 126,280	2.00	\$ 125,227	2.00	\$ (1,053)	-0.83%
10	611	INSTRUCTIONAL SUPPLIES	\$ 1,466		\$ 2,300		\$ 2,070		\$ (230)	-10.00%
10	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ -		\$ 750		\$ 675		\$ (75)	-10.00%
10	646	WORKBOOKS	\$ 739		\$ 2,150		\$ 1,935		\$ (215)	-10.00%
10	TOTAL	ENGLISH LANGUAGE LEARNERS	\$ 119,018	2.00	\$ 131,480	2.00	\$ 129,907	2.00	\$ (1,573)	-1.20%

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10	1128	GENERAL INSTRUCT SUPPLIES								
10	515	FIELD TRIPS	\$ 1,204		\$ -		\$ -		\$ -	
10	611	INSTRUCTIONAL SUPPLIES	\$ -		\$ -		\$ 2,100		\$ 2,100	
10	612	NON-INSTRUCTIONAL SUPPLIES	\$ -		\$ -		\$ 2,100		\$ 2,100	
10	TOTAL	GENERAL INSTRUCT SUPPLIES	\$ 1,204		\$ -		\$ 4,200	0.00	\$ 4,200	
10	1129	SUBSTITUTE TEACHERS								
10	111	SALARY-CERTIFIED	\$ 4,934		\$ -		\$ -		\$ -	
10	112	SALARY-NON-CERTIFIED	\$ 334,583		\$ 362,000		\$ 322,000	0.00	\$ (40,000)	-11.05%
10	339	PURCH. SERVICES-OTHER	\$ 30,606		\$ 18,009		\$ 18,909		\$ 900	5.00%
10	TOTAL	SUBSTITUTE TEACHERS	\$ 370,123	-	\$ 380,009	-	\$ 340,909	0.00	\$ (39,100)	-10.29%
10	1130	INSTRUCTIONAL TESTING								
10	111	SALARY-CERTIFIED	\$ 83,227	0.50	\$ 72,772	0.50	\$ 72,772	0.50	\$ 1	0.00%
10	112	SALARY-NON-CERTIFIED	\$ 21,753	0.50	\$ 17,236	0.50	\$ 18,093	0.50	\$ 857	4.97%
10	611	INSTRUCTIONAL SUPPLIES	\$ 3,225		\$ 21,850		\$ 15,465		\$ (6,385)	-29.22%
10	TOTAL	INSTRUCTIONAL TESTING	\$ 108,205	1.00	\$ 111,858	1.00	\$ 106,330	1.00	\$ (5,528)	-4.94%

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10	1131	NON DEPT INSTRUCT GR 6-12								
10	111	SALARY-CERTIFIED	\$ 19,088	-	\$ 14,000	-	\$ 16,000	0.00	\$ 2,000	14.29%
10	112	SALARY-NON-CERTIFIED	\$ 218	-	\$ -	-	\$ -		\$ -	
10	339	PURCH. SERVICES-OTHER	\$ -		\$ 3,000		\$ 2,700		\$ (300)	-10.00%
10	TOTAL	NON DEPT INSTRUCT GR 6-12	\$ 19,306	-	\$ 17,000	-	\$ 18,700	0.00	\$ 1,700	10.00%
10	1210	GIFTED TALENTED/ENRICHMNT								
10	111	SALARY-CERTIFIED	\$ 83,657	1.00	\$ 87,800	1.00	\$ 89,540	1.00	\$ 1,740	1.98%
10	321	INSTRUCTIONAL PROGRAMS	\$ 19,250		\$ 19,460		\$ 17,000		\$ (2,460)	-12.64%
10	513	PUPIL TRANSPORTATION-OTHER	\$ 1,093		\$ 1,000		\$ 1,200		\$ 200	20.00%
10	580	TRAVEL EXPENSES	\$ 206		\$ 100		\$ 160		\$ 60	60.00%
10	611	INSTRUCTIONAL SUPPLIES	\$ 575		\$ 1,800		\$ 1,000		\$ (800)	-44.44%
10	612	NON-INSTRUCTIONAL SUPPLIES	\$ -		\$ 100		\$ 100		\$ -	0.00%
10	810	DUES & FEES	\$ 70		\$ 200		\$ 200		\$ -	0.00%
10	TOTAL	GIFTED TALENTED/ENRICHMNT	\$ 104,851	1.00	\$ 110,460	1.00	\$ 109,200	1.00	\$ (1,260)	-1.14%

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10	1310	ADULT ED-BASIC PROGRAM								
10	111	SALARY-CERTIFIED	\$ 84,293	-	\$ 85,795	-	\$ 75,961	0.00	\$ (9,834)	-11.46%
10	531	TELEPHONE	\$ 299		\$ -		\$ -		\$ -	
10	550	PRINTING EXPENSE	\$ 9,717		\$ 10,900		\$ 7,000		\$ (3,900)	-35.78%
10	580	TRAVEL EXPENSES	\$ 152		\$ 300		\$ 300		\$ -	0.00%
10	611	INSTRUCTIONAL SUPPLIES	\$ 959		\$ 950		\$ 950		\$ -	0.00%
10	612	NON-INSTRUCTIONAL SUPPLIES	\$ 629		\$ 730		\$ 730		\$ -	0.00%
10	641	TEXTS-NEW/NON-CONSUMABLE	\$ 1,807		\$ 1,500		\$ 1,500		\$ -	0.00%
10	TOTAL	ADULT ED-BASIC PROGRAM	\$ 97,856	-	\$ 100,175	-	\$ 86,441	0.00	\$ (13,734)	-13.71%
10	1311	ADULT ED-HIGH SCHL EQUIV								
10	111	SALARY-CERTIFIED	\$ 5,152	-	\$ 3,950	-	\$ 4,171	0.00	\$ 221	5.59%
10	611	INSTRUCTIONAL SUPPLIES	\$ 266		\$ 270		\$ 270		\$ -	0.00%
10	641	TEXTS-NEW/NON-CONSUMABLE	\$ 846		\$ 750		\$ 750		\$ -	0.00%
10	TOTAL	ADULT ED-HIGH SCHL EQUIV	\$ 6,264	-	\$ 4,970	-	\$ 5,191	0.00	\$ 221	4.45%
10	1410	SUMMER SCHOOL-REMEDIAL								
10	111	SALARY-CERTIFIED	\$ 44,557		35,800		-	0.00	\$ (35,800)	-100.00%
10	112	SALARY-NON-CERTIFIED	\$ 1,440		\$ 1,600		\$ -	0.00	\$ (1,600)	-100.00%
10	TOTAL	SUMMER SCHOOL-REMEDIAL	\$ 45,997	-	\$ 37,400	-	\$ -	0.00	\$ (37,400)	-100.00%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
10	2211	STAFF DEVELOPMENT & TRAIN								
10	322	PROGRAM IMPROVEMENT	\$ 3,968		\$ 5,000		\$ 5,000		\$ -	0.00%
10	323	PUPIL SERV.(COUNSEL, GUID)	\$ -		\$ 4,200		\$ -		\$ (4,200)	-100.00%
10	324	STAFF SERVICES(TRAINING)	\$ 19,361		\$ 24,000		\$ 24,000		\$ -	0.00%
10	339	PURCH. SERVICES-OTHER	\$ 10,145		\$ 16,000		\$ 16,000		\$ -	0.00%
10	560	TUITION EXPENSE	\$ 3,200		\$ 3,000		\$ 3,000		\$ -	0.00%
10	612	NON-INSTRUCTIONAL SUPPLIES	\$ 2,320		\$ 1,900		\$ 1,900		\$ -	0.00%
10	810	DUES & FEES	\$ 3,778		\$ 5,700		\$ 5,700		\$ -	0.00%
10	TOTAL	STAFF DEVELOPMENT & TRAIN	\$ 42,772	-	\$ 59,800	-	\$ 55,600	0.00	\$ (4,200)	-7.02%
10	2212	CURRICULUM DEVELOPMENT								
10	111	SALARY-CERTIFIED	\$ 83,227	0.50	\$ 72,771	0.50	\$ 72,772	0.50	\$ 1	0.00%
10	112	SALARY-NON-CERTIFIED	\$ 16,519	0.50	\$ 17,236	0.50	\$ 18,093	0.50	\$ 857	4.97%
10	322	PROGRAM IMPROVEMENT	\$ 37,000		\$ 26,750		\$ 26,760		\$ 10	0.04%
10	339	PURCH. SERVICES-OTHER	\$ 86		\$ 1,200		\$ -		\$ (1,200)	-100.00%
10	550	PRINTING EXPENSE	\$ -		\$ 1,500		\$ -		\$ (1,500)	-100.00%
10	580	TRAVEL EXPENSES	\$ 1,292		\$ 2,400		\$ 1,000		\$ (1,400)	-58.33%
10	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,637		\$ 1,800		\$ -		\$ (1,800)	-100.00%
10	TOTAL	CURRICULUM DEVELOPMENT	\$ 139,761	1.00	\$ 123,657	1.00	\$ 118,625	1.00	\$ (5,032)	-4.07%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
10	2810	PLANNING & EVALUATION								
10	322	PROGRAM IMPROVEMENT	\$ 5,120		\$ -		\$ -		\$ -	
10	TOTAL	PLANNING & EVALUATION	\$ 5,120	-	\$ -	-	\$ -	0.00	\$ -	
10	6110	TUITION-CONN PUB SCHL DIS								
10	561	TUITION-CONN LEA	\$ 220,539		\$ 202,013		\$ 237,508		\$ 35,495	17.57%
10	TOTAL	TUITION-CONN PUB SCHL DIS	\$ 220,539	-	\$ 202,013	-	\$ 237,508	0.00	\$ 35,495	17.57%
10	7002	CAPITAL TECHNOLOGY								
10	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ -		\$ -		\$ -		\$ -	
10	TOTAL	ITAL TECHNOLOGY	\$ -		\$ -		\$ -	0.00	\$ -	
	TOTAL	DEPARTMENT OF INSTRUCTION	\$ 1,530,951	17.00	\$ 1,693,071	17.00	\$ 1,620,539	17.00	\$ (72,532)	-4.28%