

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0010 DEPARTMENT OF INSTRUCTION

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		Adopted 2011/2012
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	
Program: 1102 NON DEPT INSTRUCT GR 1-5											
1102/111/0000	SALARY/CERT-NON-DEPT INST	125,945	157,155	191,835	194,040	73,748	194,040	194,040	194,040	194,040	194,040
1102/112/0000	SALARY/NON-CERT-NON-DEPT	1,224	294	0	0	0	0	0	0	0	0
Program Total											
		127,169	157,449	191,835	194,040	73,748	194,040	194,040	194,040	194,040	194,040

10.5 FTE'S TUTORS

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Program: 1119 COMPUTER EDUCATION											
1119/112/0000	SALARY/NON-CERT-COMP ED	52,721	49,418	59,540	59,540	30,450	59,540	64,490	64,490	64,490	64,490
							1.5 FTE'S				
1119/322/0000	PUR SER/PROG IMPROV-COMP	0	1,996	2,000	2,000	0	2,000	2,000	2,000	2,000	2,000
1119/324/0000	PUR SER/STAFF SERV-COMP E	13,928	7,599	14,000	14,000	317	14,000	14,000	14,000	14,000	14,000
1119/339/0000	PUR SER/OTHER PROF-COMP E	11,850	20,119	20,000	20,000	7,343	20,000	20,000	20,000	20,000	20,000
1119/431/0000	REPAIR/INST-COMP ED	4,391	3,999	2,340	2,340	993	2,340	2,340	2,340	2,340	2,340
1119/580/0000	TRAVEL-COMP ED	283	506	500	500	0	500	500	500	500	500
1119/611/0000	SUPPLIES/INST-COMP ED	24,501	24,122	25,000	25,000	6,783	25,000	25,000	25,000	25,000	25,000
1119/731/0000	EQUIP/INST/NEW-COMP ED	0	1,660	1,750	1,750	0	1,750	1,750	1,750	1,750	1,750
1119/732/0000	EQUIP/INST/REPL-COMP ED	379	1,890	2,500	2,500	184	2,500	2,500	2,500	2,500	2,500
1119/733/0000	EQUIP/NON/INST/NEW-COMP E	0	88,463	88,463	88,463	88,463	88,463	88,463	88,463	88,463	88,463
Program Total		108,053	199,772	216,093	216,093	134,533	216,093	221,043	221,043	221,043	221,043

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Program: 1123 ENGLISH AS A SECOND LANG											
1123/111/0000	SALARY/CERT-ESL	116,813	103,554	125,227	117,727	42,382	117,727	117,727	117,727	117,727	117,727
							2.0 FTE'S				
1123/611/0000	SUPPLIES/INST-ESL	1,466	1,036	2,070	2,070	0	2,070	1,745	1,745	1,745	1,745
1123/642/0000	TEXT/REPL/NON-CONSUM-ESL	0	0	675	675	0	675	1,000	1,000	1,000	1,000
1123/646/0000	WORKBOOKS-ESL	739	4,048	1,935	1,935	0	1,935	1,935	1,935	1,935	1,935
Program Total		119,018	108,638	129,907	122,407	42,382	122,407	122,407	122,407	122,407	122,407

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Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/515/0000	FIELD TRIPS-GEN INST SUP	1,204	132-	0	0	0	0	0	0	0	0
1128/611/0000	SUPPLIES/INST-GEN INST SU	0	0	2,100	2,100	0	2,100	2,100	2,100	2,100	2,100
1128/612/0000	SUPPLIES/NON-INST-GEN INS	0	0	2,100	2,100	0	2,100	2,100	2,100	2,100	2,100
Program Total		1,204	132-	4,200	4,200	0	4,200	4,200	4,200	4,200	4,200

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Program: 1129 SUBSTITUTE TEACHERS											
1129/111/0000	SALARY/CERT-SUB TEACH	4,934	350	0	0	0	0	0	0	0	0
1129/112/0000	SALARY/NON-CERT-SUB TEACH	334,583	330,603	322,000	322,000	145,022	322,000	322,105	322,105	322,105	322,105
1129/339/0000	FUR SER/OTHER PROF-SUB TE	30,606	4,273	18,909	18,909	9,076	18,909	9,983	9,983	9,983	9,983
							AESOP				
Program Total		370,123	335,226	340,909	340,909	154,098	340,909	332,088	332,088	332,088	332,088

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Program: 1130 INSTRUCTIONAL TESTING											
1130/111/0000	SALARY/CERT-INST TEST	83,227	77,028	72,772	72,772	39,185	72,772	72,772	72,772	72,772	72,772
1130/112/0000	SALARY/NON-CERT-INST TEST	21,753	19,213	18,093	17,497	9,087	18,093	17,497	17,497	17,497	17,497
1130/611/0000	SUPPLIES/INST-INST TESTIN	3,225	21,796	15,465	15,465	2,471	15,465	10,000	10,000	10,000	10,000
Program Total		108,205	118,037	106,330	105,734	50,743	106,330	100,269	100,269	100,269	100,269

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		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	
Program: 1131 NON DEPT INSTRUCT GR 6-12											
1131/111/0000	SALARY/CERT-NON-DEPT INST	19,088	47,431	16,000	16,000	7,230	16,000	16,000	16,000	16,000	16,000
1131/112/0000	SALARY/NON-CERT-NON-DEPT	218	349	0	0	0	.34 FTE TEACHER/TUTOR	0	0	0	0
1131/339/0000	PUR SER/OTHER PROF-NON DE	0	1,628	2,700	2,700	1,500	2,700	10,500	10,500	10,500	10,500
1131/731/0000	EQUIP/INST/NEW-NON DEPT I	0	45,200	0	0	0	ODYESEYWARE	0	0	0	0
Program Total		19,306	94,608	18,700	18,700	8,730	18,700	26,500	26,500	26,500	26,500

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Program: 1210 GIFTED TALENTED/ENRICHMNT											
1210/111/0000	SALARY/CERT-XTRA ORDIN LR	83,657	87,800	89,540	89,540	32,234	89,540	89,540	89,540	89,540	89,540
							1.0 FTE'S				
1210/321/0000	PUR SER/INST PROG-XTRA OR	19,250	17,110	17,000	17,000	3,450	17,000	17,000	17,000	17,000	17,000
1210/513/0000	PUPIL TRANS/OTHER-SP ED G	1,093	250	1,200	1,200	0	1,200	1,200	1,200	1,200	1,200
1210/580/0000	TRAVEL-GIFTED	206	0	160	160	0	160	160	160	160	160
1210/611/0000	SUPPLIES/INST-XTRA ORDIN	575	1,465	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000
1210/612/0000	SUPPLIES/NON-INST-GIFTED	0	57	100	100	0	100	100	100	100	100
1210/810/0000	DUES/FEES-GIFTED	70	80	200	200	0	200	200	200	200	200
Program Total		104,851	106,762	109,200	109,200	35,684	109,200	109,200	109,200	109,200	109,200

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Program: 1310 ADULT ED-BASIC PROGRAM											
1310/111/0000	SALARY/CERT-ADULT ED	84,293	86,700	75,961	75,961	35,914	75,961	75,961	75,961	75,961	75,961
1310/531/0000	TELEPHONE-ADULT ED	299	0	0	0	0	0	0	0	0	0
1310/550/0000	PRINTING-ADULT ED	9,717	7,312	7,000	7,000	3,300	7,000	7,000	7,000	7,000	7,000
1310/580/0000	TRAVEL-ADULT ED	152	729	300	300	0	300	300	300	300	300
1310/611/0000	SUPPLIES/INST-ADULT ED	959	1,184	950	950	0	950	950	950	950	950
1310/612/0000	SUPPLIES/NON-INST-ADULT E	629	742	730	730	0	730	730	730	730	730
1310/641/0000	TEXT/NEW/NON-CONSUM-ADULT	1,807	2,505	1,500	1,500	0	1,500	1,500	1,500	1,500	1,500
Program Total		97,856	99,172	86,441	86,441	39,214	86,441	86,441	86,441	86,441	86,441

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Program: 1311 ADULT ED-HIGH SCHL EQUIV											
1311/111/0000	SALARY/CERT-HS EQUIV	5,152	4,550	4,171	4,171	1,147	4,171	4,171	4,171	4,171	4,171
1311/611/0000	SUPPLIES/INST-ADULT ED-HS	267	242	270	270	0	270	270	270	270	270
1311/641/0000	TEXT/NEW/NON-CONSUM-ADULT	846	775	750	750	340	750	750	750	750	750
Program Total		6,265	5,567	5,191	5,191	1,487	5,191	5,191	5,191	5,191	5,191

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Program: 1410 SUMMER SCHOOL-REMEDIAL											
1410/111/0000	SALARY/CERT-SUMMER SCH	44,557	36,807	0	0	0	0	36,807	36,807	36,807	36,807
							REGULAR ED SUMMER SCHOOL				
1410/112/0000	SALARY/NON-CERT-SUMMER SC	1,440	1,511	0	0	0	0	0	0	0	0
1410/511/0000	PUPIL TRANS/CNTR-SUMMER S	0	0	0	0	0	0	19,756	19,756	19,756	19,756
							REGULAR ED TRANSPORTATION				
Program Total		45,997	38,318	0	0	0	0	56,563	56,563	56,563	56,563

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Program: 2211 STAFF DEVELOPMENT & TRAIN											
2211/322/0000	PUR SER/PROG IMPROV-STAFF	3,968	2,558	5,000	5,000	4,189	5,000	5,000	5,000	5,000	5,000
2211/323/0000	PUR SER/PUPIL SERV-STAFF	0	1,485	0	0	0	0	0	0	0	0
2211/324/0000	PUR SER/STAFF SERV-STAFF	19,361	12,282	24,000	24,000	9,461	24,000	30,000	30,000	30,000	30,000
2211/339/0000	PUR SER/OTHER PROF-STAFF	10,145	15,204	16,000	16,000	14,004	16,000	12,965	12,965	12,965	12,965
2211/560/0000	TUITION/COMM-STAFF DEV	3,200	219	3,000	3,000	0	3,000	0	0	0	0
2211/611/0000	SUPPLIES/INST-STAFF DEV	0	11,810	0	0	0	0	0	0	0	0
2211/612/0000	SUPPLIES/NON-INST-STAFF D	2,320	4,358	1,900	1,900	1,376	1,900	2,900	2,900	2,900	2,900
2211/810/0000	DUES/FEES-STAFF DEV	3,778	4,043	5,700	5,700	2,076	5,700	5,700	5,700	5,700	5,700
Program Total		42,772	51,959	55,600	55,600	31,106	55,600	56,565	56,565	56,565	56,565

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Program: 2212 CURRICULUM DEVELOPMENT											
2212/111/0000	SALARY/CERT-CURR DEV	83,227	77,028	72,772	72,772	39,185	72,772	72,772	72,772	72,772	72,772
2212/112/0000	SALARY/NON-CERT-CURR DEV	16,519	16,053	18,093	17,497	9,087	18,093	17,497	17,497	17,497	17,497
2212/322/0000	PUR SER/PROG IMPROV-CURR	37,000	55,599	26,760	26,760	22,840	26,760	74,926	74,926	74,926	74,926
2212/339/0000	PUR SER/OTHER PROF-CURR D	86	3,320	0	0	0	0	0	0	0	0
2212/550/0000	PRINTING-CURR DEV	0	80	0	0	0	0	0	0	0	0
2212/580/0000	TRAVEL-CURR DEV	1,292	1,602	1,000	1,000	236	1,000	1,000	1,000	1,000	1,000
2212/612/0000	SUPPLIES/NON-INST-CURR DE	1,637	1,480	0	0	0	0	0	0	0	0
2212/733/0000	EQUIP/NON-INST/NEW-CURR D	0	239	0	0	0	0	0	0	0	0
Program Total		139,761	155,401	118,625	118,029	71,348	118,625	166,195	166,195	166,195	166,195

ADD'L \$'S ARE FOR THE 11/12 FIVE YEAR PLAN REVISIONS

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Program: 6110 TUITION-CONN PUB SCHL DIS											
6110/561/0000	TUITION/CONN-TUITION-CONN	220,539	233,292	237,508	237,508	150,659	237,508	278,191	278,191	278,191	278,191
								DANBURY MAGNET SCHOOL 17 @ \$1,784-			
								NONNEWAUG 30 @ \$7,992-			
								USE 3% TUITION INCREASE			
Program Total		220,539	233,292	237,508	237,508	150,659	237,508	278,191	278,191	278,191	278,191

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Program: 7002 CAPITAL-TECHNOLOGY											
7002/731/0000	EQUIP/INST/NEW-CAPITAL TE	0	340	0	0	0	0	0	0	0	0
Program Total		0	340	0	0	0	0	0	0	0	0
Department Total		1,530,952	1,704,625	1,620,539	1,614,052	793,732	1,615,244	1,758,893	1,758,893	1,758,893	1,758,893