

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	\$	%
	15	DEPT OF GENERAL ADMINISTRATION								
	15	1128 GENERAL INSTRUCT SUPPLIES								
	15	442 NON-INSTRUCT EQUIPMENT-RENT	\$ 98,305		\$ 111,155		\$ 131,302		\$ 20,147	18.13%
	15	611 INSTRUCTIONAL SUPPLIES	\$ 72,784		\$ 14,000		\$ 14,000		\$ -	0.00%
	15	TOTAL GENERAL INSTRUCT SUPPLIES	\$ 171,089	___ -	\$ 125,155	___ -	\$ 145,302	0.00	\$ 20,147	16.10%
	15	2211 STAFF DEVELOPMENT								
	15	112 SALARY-NON-CERTIFIED	\$ 6		\$ -		\$ -		\$ -	
	15	TOTAL STAFF DEVELOPMENT	\$ 6	___ -	\$ -	___ -	\$ -	0.00	\$ -	
	15	2310 BOARD OF EDUCATION								
	15	112 SALARY-NON-CERTIFIED	\$ 53		\$ -		\$ -		\$ -	
	15	332 LEGAL SERVICES	\$ 143,589		\$ 97,000		\$ 97,000		\$ -	0.00%
	15	339 PURCH. SERVICES-OTHER	\$ 25,029		\$ 31,750		\$ 31,750		\$ -	0.00%
	15	532 POSTAGE	\$ -		\$ 1,000		\$ 500		\$ (500)	-50.00%
	15	540 ADVERTISING EXPENSE	\$ 180		\$ 2,000		\$ 2,000		\$ -	0.00%
	15	580 TRAVEL EXPENSES	\$ -		\$ 500		\$ 500		\$ -	0.00%
	15	612 NON-INSTRUCTIONAL SUPPLIES	\$ 52		\$ -		\$ -		\$ -	
	15	810 DUES & FEES	\$ 21,613		\$ 20,000		\$ 20,000		\$ -	0.00%
	15	TOTAL BOARD OF EDUCATION	\$ 190,516	___ -	\$ 152,250	___ -	\$ 151,750	0.00	\$ (500)	-0.33%

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15	2320	CENTRAL ADMINISTRATION								
15	111	SALARY-CERTIFIED	\$ 171,115	1.00	\$ 167,475	1.00	\$ 167,475	1.00	\$ -	0.00%
15	112	SALARY-NON-CERTIFIED	\$ 97,314	2.00	\$ 90,161	2.00	\$ 92,598	2.00	\$ 2,437	2.70%
15	336	INSURANCE SERVICES	\$ 3,000		\$ 9,000		\$ 9,000		\$ -	0.00%
15	339	PURCH. SERVICES-OTHER	\$ 14,369		\$ 19,328		\$ 19,328		\$ -	0.00%
15	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ -		\$ 2,900		\$ 2,900		\$ -	0.00%
15	532	POSTAGE	\$ 18,957		\$ 24,000		\$ 21,000		\$ (3,000)	-12.50%
15	550	PRINTING EXPENSE	\$ -		\$ 4,000		\$ 3,000		\$ (1,000)	-25.00%
15	580	TRAVEL EXPENSES	\$ 9,225		\$ 5,800		\$ 5,800		\$ -	0.00%
15	612	NON-INSTRUCTIONAL SUPPLIES	\$ 15,028		\$ 11,800		\$ 10,561		\$ (1,239)	-10.50%
15	647	PERIODICALS	\$ -		\$ 350		\$ 350		\$ -	0.00%
15	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ 500		\$ 500		\$ -	0.00%
15	810	DUES & FEES	\$ 8,810		\$ 7,400		\$ 7,400		\$ -	0.00%
15	TOTAL	CENTRAL ADMINISTRATION	\$ 337,818	3.00	\$ 342,714	3.00	\$ 339,912	3.00	\$ (2,802)	-0.82%

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15	2510	FISCAL SERVICES								
15	111	SALARY-CERTIFIED	\$ 116,943	2.00	\$ 153,374	2.00	\$ 94,368	1.00	\$ (59,006)	-38.47%
15	112	SALARY-NON-CERTIFIED	\$ 259,459	5.25	\$ 234,657	5.25	\$ 295,477	6.00	\$ 60,820	25.92%
15	331	AUDIT SERVICES	\$ 10,000		\$ 10,000		\$ 10,000		\$ -	0.00%
15	339	PURCH. SERVICES-OTHER	\$ 13,716		\$ 31,400		\$ 31,400		\$ -	0.00%
15	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 1,241		\$ 2,800		\$ 2,800		\$ -	0.00%
15	550	PRINTING EXPENSE	\$ 4,545		\$ 4,400		\$ 3,300		\$ (1,100)	-25.00%
15	580	TRAVEL EXPENSES	\$ 1,105		\$ 2,500		\$ 2,500		\$ -	0.00%
15	612	NON-INSTRUCTIONAL SUPPLIES	\$ 9,970		\$ 8,000		\$ 8,000		\$ -	0.00%
15	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 30,227		\$ -		\$ -		\$ -	
15	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ 1,000		\$ 1,000		\$ -	0.00%
15	810	DUES & FEES	\$ 75		\$ -		\$ -		\$ -	
15	TOTAL	FISCAL SERVICES	\$ 447,281	7.25	\$ 448,131	7.25	\$ 448,845	7.00	\$ 714	0.16%
15	2590	OTHER BUSINESS SUPPRT SERV								
15	111	SALARY-CERTIFIED	\$ -		\$ -		\$ 37,440		\$ 37,440	
15	112	SALARY-NON-CERTIFIED	\$ -	-	\$ 76,302	-	\$ 100,206	1.00	\$ 23,904	31.33%
15	521	PROPERTY/LIABILITY INS	\$ 346,654		\$ 346,987		\$ 336,987		\$ (10,000)	-2.88%
15	TOTAL	OTHER BUSINESS SUPPRT SERV	\$ 346,654	-	\$ 423,289	-	\$ 474,633	1.00	\$ 51,344	12.13%

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15	2610	CUSTODIAL & HOUSEKEEPING								
15	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ -		\$ 1,285		\$ 1,285		\$ -	0.00%
15	TOTAL	CUSTODIAL & HOUSEKEEPING	\$ -	-	\$ 1,285	-	\$ 1,285	0.00	\$ -	0.00%
15	2620	MAINTENANCE & REPAIR								
15	531	TELEPHONES	\$ 18,954		\$ 21,995		\$ 19,834		\$ (2,161)	-9.82%
15	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ 885		\$ 885		\$ -	0.00%
15	900	STATE OF CT- ENERGY ASSIST	\$ (59,845)		\$ -		\$ -		\$ -	
15	965	VENDOR REBATE REVENUE	\$ (27,484)		\$ (25,000)		\$ (25,000)		\$ -	0.00%
15	TOTAL	MAINTENANCE & REPAIR	\$ (68,375)	-	\$ (2,120)	-	\$ (4,281)	0.00	\$ (2,161)	101.93%
15	2710	REIMBURSABLE TRANSPORT								
15	112	SALARY-NON-CERTIFIED	\$ 17,925	0.25	\$ 10,212	0.25	\$ -	0.00	\$ (10,212)	-100.00%
15	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 1,000		\$ -		\$ -		\$ -	
15	511	PUPIL TRANSPORTATION-CONTRACT	\$ 3,250,799		\$ 3,026,934		\$ 3,311,481		\$ 284,547	9.40%
15	550	PRINTING EXPENSE	\$ -		\$ 1,000		\$ 1,000		\$ -	0.00%
15	580	TRAVEL EXPENSES	\$ 75		\$ 400		\$ 400		\$ -	0.00%
15	612	NON-INSTRUCTIONAL SUPPLIES	\$ 22		\$ 800		\$ 800		\$ -	0.00%
15	647	PERIODICALS	\$ -		\$ 300		\$ 300		\$ -	0.00%
15	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ 500		\$ 500		\$ -	0.00%
15	810	DUES & FEES	\$ -		\$ 100		\$ 100		\$ -	0.00%
15	TOTAL	REIMBURSABLE TRANSPORT	\$ 3,269,821	0.25	\$ 3,040,246	0.25	\$ 3,314,581	0.00	\$ 274,335	9.02%

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15	2790	NON REIMBURSABLE TRANSPORT								
15	511	PUPIL TRANSPORTATION-CONTRACT	\$ 1,193		\$ -		\$ -		\$ -	
15	TOTAL	NON-REIMBURSABLE TRANSPORT	\$ 1,193	-	\$ -	-	\$ -	0.00	\$ -	
15	2810	PLANNING & EVALUATION								
15	321	INSTRUCTIONAL PROGRAMS	\$ 5,471		\$ 9,870		\$ 8,500		\$ (1,370)	-13.88%
15	322	PROGRAM IMPROVEMENT	\$ 5,000		\$ 27,000		\$ 9,500		\$ (17,500)	-64.81%
15	611	INSTRUCT. SUPPLIES	\$ -		\$ 2,500		\$ 2,500		\$ -	0.00%
15	612	NON-INSTRUCTIONAL SUPPLIES	\$ 363		\$ 2,500		\$ 2,500		\$ -	0.00%
15	810	DUES & FEES	\$ 1,270		\$ 1,805		\$ 1,800		\$ (5)	-0.28%
15	TOTAL	PLANNING & EVALUATION	\$ 12,104	-	\$ 43,675	-	\$ 24,800	0.00	\$ (18,875)	-43.22%
15	2820	COMMUNITY/STAFF RELATIONS								
15	339	PURCH. SERVICES-OTHER	\$ -		\$ 8,600		\$ 8,600		\$ -	0.00%
15	532	POSTAGE	\$ -		\$ 3,000		\$ 3,000		\$ -	0.00%
15	550	PRINTING EXPENSE	\$ -		\$ 2,500		\$ 2,500		\$ -	0.00%
15	TOTAL	COMMUNITY/STAFF RELATIONS	\$ -	-	\$ 14,100	-	\$ 14,100	0.00	\$ -	0.00%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
15	2830	RECRUITING/PERSONNEL SERV								
15	112	SALARY-NON-CERTIFIED	\$ 148,777	2.00	\$ 147,361	2.00	\$ 137,267	2.00	\$ (10,094)	-6.85%
15	339	PURCH. SERVICES-OTHER	\$ 16,043		\$ 21,000		\$ 21,000		\$ -	0.00%
15	540	ADVERTISING EXPENSE	\$ 5,344		\$ 20,000		\$ 7,541		\$ (12,459)	-62.30%
15	550	PRINTING EXPENSE	\$ 4,076		\$ 5,600		\$ 4,200		\$ (1,400)	-25.00%
15	580	TRAVEL EXPENSES	\$ 277		\$ 1,200		\$ 1,200		\$ -	0.00%
15	612	NON-INSTRUCTIONAL SUPPLIES	\$ 3,479		\$ 2,000		\$ 2,000		\$ -	0.00%
15	647	PERIODICALS	\$ -		\$ 500		\$ 500		\$ -	0.00%
15	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 15,294		\$ -		\$ -		\$ -	
15	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ 250		\$ 250		\$ -	0.00%
15	810	DUES & FEES	\$ 660		\$ 400		\$ 400		\$ -	0.00%
15	900	FINGERPRINTING FEES	\$ (2,919)		\$ (2,200)		\$ (2,200)		\$ -	0.00%
15	TOTAL	RECRUITING/PERSONNEL SERV	\$ 191,031	2.00	\$ 196,111	2.00	\$ 172,158	2.00	\$ (23,953)	-12.21%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
15	2840	COMPUTER SERVICES								
15	112	SALARY-NON-CERTIFIED	\$ 121,602	1.50	\$ 103,344	1.50	\$ 108,002	1.50	\$ 4,658	4.51%
15	339	PURCH. SERVICES-OTHER	\$ 55,741		\$ 64,093		\$ 70,934		\$ 6,841	10.67%
15	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 2,874		\$ 3,000		\$ 3,000		\$ -	0.00%
15	531	TELEPHONE-DATA LINES	\$ 30,297		\$ 32,160		\$ 33,768		\$ 1,608	5.00%
15	580	TRAVEL EXPENSES	\$ 482		\$ 700		\$ 700		\$ -	0.00%
15	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,916		\$ 3,000		\$ 2,500		\$ (500)	-16.67%
15	720	BUILDINGS & IMPROVEMENTS	\$ 1,773		\$ 2,000		\$ 2,000		\$ -	0.00%
15	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 128		\$ -		\$ 500		\$ 500	
15	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 2,135		\$ 1,500		\$ 1,500		\$ -	0.00%
15	810	DUES & FEES	\$ -		\$ 300		\$ 300		\$ -	0.00%
15	TOTAL	COMPUTER SERVICES	\$ 216,948	1.50	\$ 210,097	1.50	\$ 223,204	1.50	\$ 13,107	6.24%
15	2910	SOCIAL SECURITY								
15	200	EMPLOYEE BENEFITS	\$ 579,378		\$ 589,267		\$ 595,826		\$ 6,559	1.11%
15	TOTAL	SOCIAL SECURITY	\$ 579,378	-	\$ 589,267	-	\$ 595,826	0.00	\$ 6,559	1.11%

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15	2920	MEDICARE								
15	200	EMPLOYEE BENEFITS	\$ 430,518		\$ 387,590		\$ 390,914		\$ 3,324	0.86%
15	TOTAL	MEDICARE	\$ 430,518	-	\$ 387,590	-	\$ 390,914	0.00	\$ 3,324	0.86%
15	2930	LIFE INSURANCE								
15	200	EMPLOYEE BENEFITS	\$ 105,114		\$ 97,348		\$ 109,714		\$ 12,366	12.70%
15	TOTAL	LIFE INSURANCE	\$ 105,114	-	\$ 97,348	-	\$ 109,714	0.00	\$ 12,366	12.70%
15	2940	DISABILITY INSURANCE								
15	200	EMPLOYEE BENEFITS	\$ 110,973		\$ 145,701		\$ 108,225		\$ (37,476)	-25.72%
15	TOTAL	DISABILITY INSURANCE	\$ 110,973	-	\$ 145,701	-	\$ 108,225	0.00	\$ (37,476)	-25.72%
15	2950	MEDICAL INSURANCE								
15	200	EMPLOYEE BENEFITS	\$ 7,311,204		\$ 6,611,309		\$ 7,147,373		\$ 536,064	8.11%
15	TOTAL	MEDICAL INSURANCE	\$ 7,311,204	-	\$ 6,611,309	-	\$ 7,147,373	0.00	\$ 536,064	8.11%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
15	2960	UNEMPLOYMENT INSURANCE								
15	200	EMPLOYEE BENEFITS	\$ 12,300		\$ 82,610		\$ 188,799		\$ 106,189	128.54%
15	339	PURCH. SERVICES-OTHER	\$ 2,552		\$ -		\$ -		\$ -	
15	TOTAL	UNEMPLOYMENT INSURANCE	\$ 14,852	-	\$ 82,610	-	\$ 188,799	0.00	\$ 106,189	128.54%
15	2970	OTHER BENEFITS								
15	200	EMPLOYEE BENEFITS	\$ 501,526		\$ 425,492		\$ 685,947		\$ 260,455	61.21%
15	TOTAL	OTHER BENEFITS	\$ 501,526	-	\$ 425,492	-	\$ 685,947	0.00	\$ 260,455	61.21%
15	2980	PENSION-NON CERTIFIED EMPLOYEES								
15	200	EMPLOYEE BENEFITS	\$ 406,239		\$ 344,200		\$ 623,143		\$ 278,943	81.04%
15	TOTAL	PENSION-NON CERTIFIED EMPLOYEE	\$ 406,239	-	\$ 344,200	-	\$ 623,143	0.00	\$ 278,943	81.04%
15	3100	FOODSERVICE PROGRAM								
15	999	TRANSFER OUT TO FOODSERVICE	\$ (6,500)		\$ -		\$ -		\$ -	
15	3100	FOODSERVICE PROGRAM	\$ (6,500)	-	\$ -	-	\$ -	0.00	\$ -	

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15	7001	CAPITAL-FACILITIES								
15	720	BUILDINGS & IMPROVEMENTS	\$ 9,845		\$ -		\$ -		\$ -	
15	TOTAL	CAPITAL-FACILITIES	\$ 9,845	-	\$ -	-	\$ -	0.00	\$ -	
15	7002	CAPITAL-TECHNOLOGY								
15	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 273,032		\$ -		\$ -		\$ -	
15	732	INSTRUCT. EQUIP. REPLACE.	\$ -		\$ -		\$ -		\$ -	
15	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 6,974		\$ 98,500		\$ 28,690		\$ (69,810)	-70.87%
15	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ 26,000		\$ 6,500		\$ (19,500)	-75.00%
15	TOTAL	CAPITAL-TECHNOLOGY	\$ 280,006	-	\$ 124,500	-	\$ 35,190	0.00	\$ (89,310)	-71.73%
15	7003	CAPITAL-OTHER								
15	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 53,960		\$ -		\$ -		\$ -	
15	TOTAL	CAPITAL-OTHER	\$ 53,960	-	\$ -	-	\$ -	0.00	\$ -	
	TOTAL	DEPT OF GENERAL ADMINISTRATION	\$ 14,913,200	14.00	\$ 13,802,948	14.00	\$ 15,191,420	14.50	\$ 1,388,472	10.06%
	TOTAL PROGRAMS		\$ 56,895,802	635.26	\$ 56,945,211	629.46	\$ 56,945,211	608.21	\$ 0	0.00%