

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	\$	%	
	1	HILL & PLAIN SCHOOL								
	1	1101	KINDERGARTEN							
	1	111	\$ 200,317	3.00	\$ 208,528	3.00	\$ 214,069	3.00	\$ 5,541	2.66%
	1	TOTAL	\$ 200,317	3.00	\$ 208,528	3.00	\$ 214,069	3.00	\$ 5,541	2.66%
	1	1102	NON DEPT INSTRUCT GR 1-5							
	1	111	\$ 1,017,245	18.00	\$ 1,065,086	17.00	\$ 1,029,638	17.00	\$ (35,448)	-3.33%
	1	112	\$ 58,124	3.00	\$ 56,528	3.00	\$ 44,609	2.40	\$ (11,919)	-21.09%
	1	TOTAL	\$ 1,075,369	21.00	\$ 1,121,614	20.00	\$ 1,074,247	19.40	\$ (47,367)	-4.22%
	1	1104	ENGLISH/LANGUAGE ARTS							
	1	611	\$ 4,499		\$ 4,500		\$ 6,500		\$ 2,000	44.44%
	1	612	\$ -		\$ 520		\$ -			
	1	641	\$ 2,995		\$ 2,480		\$ 3,000		\$ 520	20.97%
	1	642	\$ 5,127		\$ 5,470		\$ 6,720		\$ 1,250	22.85%
	1	645	\$ 6,792		\$ 9,000		\$ 9,900		\$ 900	10.00%
	1	646	\$ 1,988		\$ 2,000		\$ 2,420		\$ 420	21.00%
	1	732	\$ 1,209		\$ 1,000		\$ -		\$ (1,000)	-100.00%
	1	TOTAL	\$ 22,610	-	\$ 24,970	-	\$ 28,540	0.00	\$ 3,570	14.30%

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1	1108	MATHEMATICS								
1	611	INSTRUCTIONAL SUPPLIES	\$ 955		\$ 1,000		\$ 1,100		\$ 100	10.00%
1	644	TEXTS-REP/ADD CONSUMABLE	\$ 15,023		\$ 16,115		\$ 15,358		\$ (757)	-4.70%
1	TOTAL	MATHEMATICS	\$ 15,978	-	\$ 17,115	-	\$ 16,458	0.00	\$ (657)	-3.84%
1	1109	MUSIC								
1	111	SALARY-CERTIFIED	\$ 73,225	1.00	\$ 76,952	1.00	\$ 80,991	1.00	\$ 4,039	5.25%
1	431	INSTRUCT EQUIPMENT REPAIR	\$ 80		\$ 130		\$ 85		\$ (45)	-34.62%
1	611	INSTRUCTIONAL SUPPLIES	\$ 995		\$ 1,000		\$ 1,500		\$ 500	50.00%
1	647	PERIODICALS	\$ -		\$ 150		\$ 150		\$ -	0.00%
1	732	INSTRUCTIONAL EQUIPMENT-REPL	\$ -		\$ 325		\$ -		\$ (325)	-100.00%
1	TOTAL	MUSIC	\$ 74,300	1.00	\$ 78,557	1.00	\$ 82,726	1.00	\$ 4,169	5.31%
1	1110	PHYSICAL EDUCATION								
1	111	SALARY-CERTIFIED	\$ 45,415	1.00	\$ 47,227	1.00	\$ 49,580	1.00	\$ 2,353	4.98%
1	611	INSTRUCTIONAL SUPPLIES	\$ 997		\$ 1,000		\$ 1,200		\$ 200	20.00%
1	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 897		\$ 900		\$ 250		\$ (650)	-72.22%
1	TOTAL	PHYSICAL EDUCATION	\$ 47,309	1.00	\$ 49,127	1.00	\$ 51,030	1.00	\$ 1,903	3.87%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
1	1111	SCIENCE								
1	321	INSTRUCTIONAL PROGRAMS	\$ 651		\$ 900		\$ -		\$ (900)	-100.00%
1	339	PURCH. SERVICES-OTHER	\$ -		\$ -		\$ 800		\$ 800	
1	611	INSTRUCTIONAL SUPPLIES	\$ 957		\$ 1,100		\$ 1,400		\$ 300	27.27%
1	645	LIBRARY BOOKS	\$ 1,438		\$ 1,500		\$ 1,500		\$ -	0.00%
1	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 293		\$ -		\$ -		\$ -	
1	TOTAL	SCIENCE	\$ 3,339	-	\$ 3,500	-	\$ 3,700	0.00	\$ 200	5.71%
1	1112	SOCIAL STUDIES								
1	645	LIBRARY BOOKS	\$ 1,430		\$ 2,050		\$ 2,100		\$ 50	2.44%
1	647	PERIODICALS	\$ 1,406		\$ 2,600		\$ 2,310		\$ (290)	-11.15%
1	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 2,018		\$ 1,200		\$ -		\$ (1,200)	-100.00%
1	732	INSTRUCTIONAL EQUIPMENT-REPL	\$ -		\$ -		\$ 800		\$ 800	
1	TOTAL	SOCIAL STUDIES	\$ 4,854	-	\$ 5,850	-	\$ 5,210	0.00	\$ (640)	-10.94%
1	1119	COMPUTER EDUCATION								
1	112	SALARY-NON-CERTIFIED	\$ 14,585	0.67	\$ 19,392	0.67	\$ 20,866	0.67	\$ 1,474	7.60%
1	TOTAL	COMPUTER EDUCATION	\$ 14,585	0.67	\$ 19,392	0.67	\$ 20,866	0.67	\$ 1,474	7.60%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
1	1121	REMEDIAL READING								
1	111	SALARY-CERTIFIED	\$ 149,084	2.00	\$ 159,130	2.00	\$ 163,228	2.00	\$ 4,098	2.58%
1	611	INSTRUCTIONAL SUPPLIES	\$ 798		\$ 800		\$ 1,100		\$ 300	37.50%
1	641	TEXTS-NEW/NON-CONSUMABLE	\$ 2,068		\$ 2,100		\$ 2,100		\$ -	0.00%
1	732	INSTRUCTIONAL EQUIPMENT-REPL	\$ -		\$ -		\$ 500		\$ 500	
1	TOTAL	REMEDIAL READING	\$ 151,950	2.00	\$ 162,030	2.00	\$ 166,928	2.00	\$ 4,898	3.02%
1	1127	ART								
1	111	SALARY-CERTIFIED	\$ 67,544	1.00	\$ 70,239	1.00	\$ 75,470	1.00	\$ 5,231	7.45%
1	611	INSTRUCTIONAL SUPPLIES	\$ 3,529		\$ 3,550		\$ 4,000		\$ 450	12.68%
1	TOTAL	ART	\$ 71,073	1.00	\$ 73,789	1.00	\$ 79,470	1.00	\$ 5,681	7.70%
1	1128	GENERAL INSTRUCT SUPPLIES								
1	611	INSTRUCTIONAL SUPPLIES	\$ 17,999		\$ 23,034		\$ 26,580		\$ 3,546	15.39%
1	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ 240		\$ -		\$ (240)	-100.00%
1	732	INSTRUCTIONAL EQUIPMENT-REPL	\$ 2,276		\$ 1,000		\$ -		\$ (1,000)	-100.00%
1	734	NON-INSTRUCTION EQUIPMENT-REPL	\$ 3,756		\$ 5,650		\$ 972		\$ (4,678)	-82.80%
1	TOTAL	GENERAL INSTRUCT SUPPLIES	\$ 24,031	-	\$ 29,924	-	\$ 27,552	0.00	\$ (2,372)	-7.93%

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1	1211	EXCEL-EXPER. CTR EARLY MAN								
1	111	SALARY-CERTIFIED	\$ 95,328	2.00	\$ 98,906	2.00	\$ 100,479	2.00	\$ 1,573	1.59%
1	112	SALARY-NON-CERTIFIED	\$ 36,261	2.00	\$ 36,885	2.00	\$ 36,885	2.00	\$ (0)	0.00%
1	611	INSTRUCTIONAL SUPPLIES	\$ 1,499		\$ 1,500		\$ 1,650		\$ 150	10.00%
1	TOTAL	EXCEL-EXPER. CTR EARLY MAN	\$ 133,088	4.00	\$ 137,291	4.00	\$ 139,014	4.00	\$ 1,723	1.25%
1	1212	SPECIAL ED-NON CATEGORICL								
1	111	SALARY-CERTIFIED	\$ 178,855	2.51	\$ 186,043	2.51	\$ 190,478	2.51	\$ 4,435	2.38%
1	112	SALARY-NON-CERTIFIED	\$ 176,728	10.50	\$ 179,729	10.50	\$ 180,079	10.50	\$ 350	0.19%
1	323	PUPIL SVCS-GUIDANCE	\$ 2,888		\$ 2,888		\$ -		\$ (2,888)	-100.00%
1	611	INSTRUCTIONAL SUPPLIES	\$ 1,929		\$ 2,000		\$ 2,000		\$ -	0.00%
1	612	NON-INSTRUCTIONAL SUPPLIES	\$ 125		\$ 150		\$ 150		\$ -	0.00%
1	645	LIBRARY BOOKS	\$ 683		\$ 700		\$ 800		\$ 100	14.29%
1	646	WORKBOOKS	\$ 625		\$ 600		\$ 1,200		\$ 600	100.00%
1	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ -		\$ -		\$ 1,600		\$ 1,600	
1	TOTAL	SPECIAL ED-NON CATEGORICL	\$ 361,833	13.01	\$ 372,110	13.01	\$ 376,307	13.01	\$ 4,197	1.13%
1	1291	SPEC ED PARA SUBSTITUTES								
1	112	SALARY-NON-CERTIFIED	\$ 14,792		\$ -		\$ -		\$ -	
1	TOTAL	SPEC ED PARA SUBSTITUTES	\$ 14,792	-	\$ -	-	\$ -	0.00	\$ -	

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1	2120	GUIDANCE SERVICES								
1	111	SALARY-CERTIFIED	\$ 25,661	0.50	\$ 26,685	0.50	\$ 28,006	0.50	\$ 1,321	4.95%
1	611	INSTRUCTIONAL SUPPLIES	\$ 571		\$ 700		\$ 600		\$ (100)	-14.29%
1	TOTAL	GUIDANCE SERVICES	\$ 26,232	0.50	\$ 27,385	0.50	\$ 28,606	0.50	\$ 1,221	4.46%
1	2130	HEALTH SERVICES								
1	112	SALARY-NON-CERTIFIED	\$ 48,888	1.50	\$ 48,905	1.50	\$ 50,188	1.50	\$ 1,283	2.62%
1	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,149		\$ 1,500		\$ 1,250		\$ (250)	-16.67%
1	810	DUES & FEES	\$ 136		\$ 350		\$ 350		\$ -	0.00%
1	TOTAL	HEALTH SERVICES	\$ 50,173	1.50	\$ 50,755	1.50	\$ 51,788	1.50	\$ 1,033	2.04%
1	2140	PSYCHOLOGICAL SERVICES								
1	111	SALARY-CERTIFIED	\$ 29,228	0.60	\$ 30,394	0.60	\$ 31,913	0.60	\$ 1,519	5.00%
1	611	INSTRUCTIONAL SUPPLIES	\$ 768		\$ 800		\$ 900		\$ 100	12.50%
1	TOTAL	PSYCHOLOGICAL SERVICES	\$ 29,996	0.60	\$ 31,194	0.60	\$ 32,813	0.60	\$ 1,619	5.19%
1	2150	SPEECH AND HEARING								
1	111	SALARY-CERTIFIED	\$ 113,311	1.60	\$ 117,893	1.80	\$ 121,432	1.80	\$ 3,539	3.00%
1	611	INSTRUCTIONAL SUPPLIES	\$ 938		\$ 1,100		\$ 1,150		\$ 50	4.55%
1	TOTAL	SPEECH AND HEARING	\$ 114,249	1.60	\$ 118,993	1.80	\$ 122,582	1.80	\$ 3,589	3.02%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
1	2222	LIBRARY SERVICES								
1	111	SALARY-CERTIFIED	\$ 77,046	1.00	\$ 80,062	1.00	\$ 81,635	1.00	\$ 1,573	1.96%
1	112	SALARY-NON-CERTIFIED	\$ 12,690	0.67	\$ 17,659	0.67	\$ 18,514	0.67	\$ 855	4.84%
1	339	PURCH. SERVICES-OTHER	\$ 994		\$ 1,015		\$ 3,000		\$ 1,985	195.57%
1	611	INSTRUCTIONAL SUPPLIES	\$ 486		\$ 1,200		\$ 600		\$ (600)	-50.00%
1	612	NON-INSTRUCTIONAL SUPPLIES	\$ 596		\$ 600		\$ 600		\$ -	0.00%
1	645	LIBRARY BOOKS	\$ 6,689		\$ 12,900		\$ 5,745		\$ (7,155)	-55.47%
1	647	PERIODICALS	\$ 552		\$ 600		\$ 600		\$ -	0.00%
1	810	DUES & FEES	\$ 280		\$ 280		\$ 305		\$ 25	8.93%
1	TOTAL	LIBRARY SERVICES	\$ 99,333	1.67	\$ 114,316	1.67	\$ 110,999	1.67	\$ (3,317)	-2.90%
1	2223	AUDIO-VISUAL SERVICES								
1	112	SALARY-NON-CERTIFIED	\$ 1,012		\$ 1,058		\$ 1,068		\$ 10	0.95%
1	431	INSTRUCT EQUIPMENT REPAIR	\$ -		\$ 400		\$ 260		\$ (140)	-35.00%
1	611	INSTRUCTIONAL SUPPLIES	\$ 456		\$ 350		\$ 350		\$ -	0.00%
1	732	INSTRUCTIONAL EQUIPMENT-REPL	\$ 1,400		\$ 1,400		\$ 1,400		\$ -	0.00%
1	TOTAL	AUDIO-VISUAL SERVICES	\$ 2,868	-	\$ 3,208	-	\$ 3,078	0.00	\$ (130)	-4.05%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
1	2410	OFFICE OF THE PRINCIPAL								
1	111	SALARY-CERTIFIED	\$ 168,207	1.50	\$ 173,782	1.50	\$ 180,820	1.50	\$ 7,038	4.05%
1	112	SALARY-NON-CERTIFIED	\$ 76,877	2.00	\$ 80,177	2.00	\$ 84,222	2.00	\$ 4,045	5.05%
1	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ -		\$ 500		\$ 500		\$ -	0.00%
1	532	POSTAGE	\$ 1,726		\$ 2,000		\$ 1,800		\$ (200)	-10.00%
1	550	PRINTING EXPENSE	\$ 2,963		\$ 3,400		\$ 2,700		\$ (700)	-20.59%
1	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,963		\$ 3,000		\$ 2,600		\$ (400)	-13.33%
1	734	NON-INSTRUCTION EQUIPMENT-REPL	\$ 1,086		\$ -		\$ 800		\$ 800	
1	TOTAL	OFFICE OF THE PRINCIPAL	\$ 252,822	3.50	\$ 262,859	3.50	\$ 273,442	3.50	\$ 10,583	4.03%
1	2490	OTHER SCHOOL ADMINISTRATION								
1	339	PURCH. SERVICES-OTHER	\$ 99		\$ 750		\$ -		\$ (750)	-100.00%
1	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 75		\$ -		\$ -		\$ -	
1	612	NON-INSTRUCTIONAL SUPPLIES	\$ 494		\$ 2,358		\$ 1,358		\$ (1,000)	-42.41%
1	734	NON-INSTRUCTION EQUIPMENT-REPL	\$ 2,161		\$ 1,875		\$ -		\$ (1,875)	-100.00%
1	TOTAL	OTHER SCHOOL ADMINISTRATION	\$ 2,829	-	\$ 4,983	-	\$ 1,358	0.00	\$ (3,625)	-72.75%
1	2610	CUSTODIAL & HOUSEKEEPING								
1	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ -		\$ 756		\$ 756		\$ -	0.00%
1	998	TRANSFER IN BLDG USE OT	\$ (240)		\$ -		\$ -		\$ -	
1	TOTAL	CUSTODIAL & HOUSEKEEPING	\$ (240)	-	\$ 756	-	\$ 756	0.00	\$ -	0.00%

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1	2620	MAINTENANCE & REPAIR								
1	531	TELEPHONES	\$ 2,347		\$ 6,199		\$ 5,590		\$ (609)	-9.82%
1	TOTAL	MAINTENANCE & REPAIR	\$ 2,347	-	\$ 6,199	-	\$ 5,590	0.00	\$ (609)	-9.82%
1	7001	CAPITAL-FACILITIES								
1	720	BUILDINGS & IMPROVEMENTS	\$ 16,877		\$ 6,500		\$ -		\$ (6,500)	-100.00%
1	TOTAL	CAPITAL-FACILITIES	\$ 16,877	-	\$ 6,500	-	\$ -	0.00	\$ (6,500)	-100.00%
1	7002	CAPITAL-TECHNOLOGY								
1	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ 3,568		\$ 4,263		\$ 695	19.48%
1	732	INSTRUCTIONAL EQUIPMENT-REPL	\$ -		\$ 1,200		\$ -		\$ (1,200)	-100.00%
1	TOTAL	CAPITAL-TECHNOLOGY	\$ -	-	\$ 4,768	-	\$ 4,263	0.00	\$ (505)	-10.59%
1	7003	CAPITAL-OTHER								
1	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ 900		\$ -		\$ (900)	-100.00%
1	732	INSTRUCTIONAL EQUIPMENT-REPL	\$ -		\$ 1,400		\$ -		\$ (1,400)	-100.00%
1	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ -		\$ 5,650		\$ -		\$ (5,650)	-100.00%
1	TOTAL	CAPITAL-OTHER	\$ -	-	\$ 7,950	-	\$ -	0.00	\$ (7,950)	-100.00%
	TOTAL	HILL & PLAIN SCHOOL	\$ 2,812,914	56.05	\$ 2,943,663	55.25	\$ 2,921,392	54.65	\$ (22,271)	-0.76%