

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 1103 BUSINESS EDUCATION											
1103/111/0000	SALARY/CERT-BUSINESS	275,635	216,371	233,565	275,191	110,274	275,191	322,375	322,375	322,375	322,375
								4.0 FTE'S BUDGET			
								1.0 FTE'S NEW POSITION			
1103/611/0000	SUPPLIES/INST-BUSINESS	3,224	1,418	1,000	1,000	0	1,000	770	770	770	770
1103/641/0000	TEXT/NEW/NON-CONSUM-BUSIN	2,004	0	0	0	0	0	0	0	0	0
1103/642/0000	TEXT/REPL/NON-CONSUM-BUSI	0	0	0	0	0	0	1,195	1,195	1,195	1,195
1103/646/0000	WORKBOOKS-BUSINESS	2,745	5,892	5,000	5,000	744	5,000	5,660	5,660	5,660	5,660
								ACCOUNTING AND LAW			
1103/732/0000	EQUIP/INST/REPL-BUSINESS	664	0	0	0	0	0	0	0	0	0
1103/733/0000	EQUIP/NON-INST/NEW-BUSINE	525	0	0	0	0	0	0	0	0	0
Program Total		284,797	223,681	239,565	281,191	111,018	281,191	330,000	330,000	330,000	330,000

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Ceun	Adopted 2011/2012
Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/111/0000	SALARY/CERT-ENGLISH	1,042,339	867,984	959,972	979,993	359,518	978,083	979,993	979,993	979,993	979,993
							15.2 FTE'S				
1104/324/0000	PUR SER/STAFF SERV-ENGLIS	885	0	0	0	0	0	0	0	0	0
1104/611/0000	SUPPLIES/INST-ENGLISH	3,335	1,874	500	500	0	500	1,515	1,515	1,515	1,515
1104/612/0000	SUPPLIES/NON-INST-ENGLISH	0	251	100	100	74	100	100	100	100	100
1104/641/0000	TEXT/NEW/NON-CONSUM-ENGLI	6,577	9,686	8,850	8,850	3,584	8,850	15,812	15,812	15,812	15,812
							NEW TITLES AS RECOMMENDED BY NEW CURRICULUM AND CCSS				
1104/642/0000	TEXT/REPL/NON-CONSUM-ENGL	17,424	15,456	9,240	9,240	4,503	9,240	11,188	11,188	11,188	11,188
1104/646/0000	WORKBOOKS-ENGLISH	2,478	0	1,225	1,225	2,015	1,225	1,502	1,502	1,502	1,502
							SAT PREP				
1104/647/0000	PERIODICALS-ENGLISH	95	49	0	0	0	0	0	0	0	0
1104/731/0000	EQUIP/INST/NEW-ENGLISH	560	0	0	0	0	0	0	0	0	0
1104/732/0000	EQUIP/INST/REPL-ENGLISH	1,328	0	0	0	0	0	0	0	0	0
1104/733/0000	EQUIP/NON-INST/NEW-ENGLIS	0	627	0	0	0	0	0	0	0	0
1104/810/0000	DUES/FERS-ENGLISH	0	423	85	85	85	85	85	85	85	85
Program Total		1,075,021	896,350	979,972	999,993	369,779	998,083	1,010,195	1,010,195	1,010,195	1,010,195

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 1105 FOREIGN LANGUAGE											
1105/111/0000	SALARY/CERT-FOR LANG	688,005	558,468	607,947	614,199	232,311	611,543	614,199	614,199	614,199	614,199
1105/431/0000	REPAIR/INST-FOR LANG	0	715	325	325	0	325	499	499	499	499
9.6 FTE'S											
LAB EQUIPMENT											
1105/611/0000	SUPPLIES/INST-FOR LANG	1,826	1,534	1,000	1,000	448	1,000	998	998	998	998
1105/612/0000	SUPPLIES/NON-INST-FOR LAN	148	0	0	0	0	0	0	0	0	0
1105/641/0000	TEXT/NEW/NON-CONSUM-FOR L	2,314	3,402	3,200	3,200	789	3,200	8,406	8,406	8,406	8,406
NEW SPANISH TEXTS											
1105/642/0000	TEXT/REPL/NON-CONSUM-FOR	4,795	1,547	280	280	0	280	280	280	280	280
1105/643/0000	TEXT/NEW/CONSUM-FOR LANG	556	725	0	0	0	0	0	0	0	0
1105/646/0000	WORKBOOKS-FOR LANG	12,891	10,299	13,020	13,020	11,653	13,020	4,820	4,820	4,820	4,820
1105/731/0000	EQUIP/INST/NEW-FOR LANG	1,540	3,011	0	0	0	0	0	0	0	0
Program Total		712,075	579,701	625,772	632,024	245,201	629,368	629,202	629,202	629,202	629,202

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 1107 INDUSTRIAL ARTS											
1107/111/0000	SALARY/CERT-IND ARTS	142,340	72,548	112,389	112,389	46,176	112,389	112,389	112,389	112,389	112,389
1107/339/0000	FUR SER/OTHER-INDUST ARTS	4,995	5,005	5,000	5,000	4,850	5,000	4,998	4,998	4,998	4,998
1107/431/0000	REPAIR/INST-IND ARTS	134	500	325	325	0	325	0	0	0	0
1107/611/0000	SUPPLIES/INST-IND ARTS	7,643	9,353	5,500	5,500	3,733	5,500	7,003	7,003	7,003	7,003
Program Total		155,112	87,406	123,214	123,214	54,759	123,214	124,390	124,390	124,390	124,390

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

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: 1108 MATHEMATICS											
1108/111/0000	SALARY/CERT-MATH	958,045	971,490	929,031	931,405	353,974	929,031	931,405	931,405	931,405	931,405
							14.2 FTE'S				
1108/611/0000	SUPPLIES/INST-MATH	2,369	1,032	1,359	1,359	967	1,359	2,695	2,695	2,695	2,695
1108/643/0000	TEXT/NEW/NON-CONSUM-MATH	45,065	1,142	13,059	13,059	11,872	13,059	0	0	0	0
1108/642/0000	TEXT/REPL/NON-CONSUM-MATH	3,165	2,981	3,200	3,200	1,614	3,200	9,150	9,150	9,150	9,150
1108/646/0000	WORKBOOKS-MATH	1,967	1,574	2,382	2,382	1,619	2,382	2,650	2,650	2,650	2,650
							SAT PREP AND CAPT				
1108/647/0000	EQUIP/INST/REPL-MATH	0	0	0	0	0	0	250	250	250	250
1108/731/0000	EQUIP/INST/NEW-MATH	1,707	0	0	0	0	0	2,096	2,096	2,096	2,096
							LCD PROJECTORS & CALCULATORS				
1108/732/0000	EQUIP/INST/REPL-MATH	5,642	0	0	0	0	0	0	0	0	0
Program Total		1,017,960	978,219	949,031	951,405	370,046	949,031	948,246	948,246	948,246	948,246

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010		Supt Req	Board of ED	Town Coun	Adopted 2011/2012
Program: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC	133,134	138,901	144,038	137,808	49,613	137,808	137,808	137,808	137,808	137,808
							2.0 FTE'S				
1109/339/0000	PUR SER/OTHER-MUSIC	0	1,134	0	0	0	0	0	0	0	0
1109/431/0000	REPAIR/INST-MUSIC	1,356	1,484	650	650	650	650	3,012	3,012	3,012	3,012
1109/442/0000	RENTAL/NON-INST-MUSIC	42,586	21,293	32,293	32,293	0	32,293	32,293	32,293	32,293	32,293
1109/515/0000	FIELD TRIPS-MUSIC	7,415	11,463	7,707	7,707	6,961	7,707	10,992	10,992	10,992	10,992
1109/611/0000	SUPPLIES/INST-MUSIC	5,866	3,852	4,000	4,000	2,222	4,000	4,957	4,957	4,957	4,957
1109/612/0000	SUPPLIES/NON-INST-MUSIC	0	7,046	10,000	10,000	146	10,000	9,999	9,999	9,999	9,999
1109/647/0000	EQUIP/INST/REPL-MUSIC	0	0	0	0	0	0	250	250	250	250
1109/731/0000	EQUIP/INST/NEW-MUSIC	0	0	3,000	3,000	0	3,000	3,002	3,002	3,002	3,002
1109/733/0000	EQUIP/NON-INST/NEW-MUSIC	0	50,630	0	0	0	0	11,250	11,250	11,250	11,250
							150 WENGER MUSIC CHAIRS				
1109/810/0000	DUES/FEES-MUSIC	875	1,225	1,000	1,000	525	1,000	997	997	997	997
Program Total		191,232	237,028	202,688	196,458	60,117	196,458	214,560	214,560	214,560	214,560

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 1110 PHYSICAL EDUCATION											
1110/111/0000	SALARY/CERT-PE	359,846	333,827	373,708	401,325	144,248	398,479	401,325	401,325	401,325	401,325
1110/611/0000	SUPPLIES/INST-PE	7,995	6,988	5,000	5,000	0	5,000	5,511	5,511	5,511	5,511
	Program Total	367,841	340,815	378,708	406,325	144,248	403,479	406,836	406,836	406,836	406,836

6.7 FTE'S

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 1111 SCIENCE											
1111/111/0000	SALARY/CERT-SCIENCE	971,654	969,927	942,890	950,232	353,025	950,232	950,232	950,232	950,232	950,232
1111/112/0000	SALARY/NON-CERT-SCIENCE	9,576	9,576	8,820	8,820	4,104	8,820	8,820	8,820	8,820	8,820
1111/431/0000	REPAIR/INST-SCIENCE	474	435	195	195	191	195	295	295	295	295
1111/611/0000	SUPPLIES/INST-SCIENCE	13,676	14,440	14,067	14,067	11,792	14,376	12,988	12,988	12,988	12,988
1111/641/0000	TEXT/NEW/NON-CONSUM-SCIEN	16,111	2,445	0	0	0	0	12,300	12,300	12,300	12,300
1111/642/0000	TEXT/REPL/NON-CONSUM-SCIE	5,271	4,876	3,000	3,000	2,591	3,000	2,507	2,507	2,507	2,507
1111/733/0000	EQUIP/NON-INST/NEW-SCIENC	739	1,232	716	716	407	407	0	0	0	0
1111/810/0000	DUES/FEES-SCIENCE	0	0	200	200	0	200	200	200	200	200
Program Total											
		1,017,501	1,002,931	969,888	977,230	372,110	977,230	987,342	987,342	987,342	987,342

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 1112 SOCIAL STUDIES											
1112/111/0000	SALARY/CERT-SOC ST	930,441	978,363	1,006,205	954,095	368,583	949,502	954,095	954,095	954,095	954,095
							14.8 FTE'S				
1112/112/0000	SALARY/NON-CERT-SOC ST	51,322	0	0	0	0	0	0	0	0	0
1112/321/0000	PUR SER/INST PROG-SOC ST	0	0	213	213	0	213	0	0	0	0
1112/431/0000	REPAIR/INST-SOC ST	336	112	1,300	1,300	0	1,300	1,995	1,995	1,995	1,995
1112/515/0000	FIELD TRIPS-SOC ST	0	425	500	500	525	500	700	700	700	700
1112/532/0000	POSTAGE-SOC ST	33	0	150	150	116	150	200	200	200	200
1112/611/0000	SUPPLIES/INST-SOC ST	9,012	5,927	7,095	7,095	1,387	7,095	6,348	6,348	6,348	6,348
1112/641/0000	TEXT/NEW/NON-CONSUM-SOC S	6,383	4,533	0	0	0	0	24,250	24,250	24,250	24,250
							PSYCHOLOGY AND WESTERN CIVILIZATION				
1112/642/0000	TEXT/REPL/NON-CONSUM-SOC	2,092	2,618	4,770	4,770	3,538	4,770	1,650	1,650	1,650	1,650
1112/646/0000	WORKBOOKS-SOC ST	636	0	0	0	0	0	0	0	0	0
1112/647/0000	PERIODICALS-SOCIAL STUDIE	4,831	4,241	4,217	4,217	2,382	4,217	5,349	5,349	5,349	5,349
1112/731/0000	EQUIP/INST/NEW-SOC ST	1,723	0	0	0	0	0	0	0	0	0
1112/732/0000	EQUIP/INST/REPL-SOC ST	2,201	220	0	0	0	0	0	0	0	0
1112/733/0000	EQUIP/NON-INST/NEW-SOC ST	0	1,167	0	0	0	0	0	0	0	0
1112/810/0000	DUES/FEES-SOC ST	1,003	0	1,018	1,018	591	1,018	1,018	1,018	1,018	1,018
Program Total		1,010,013	997,606	1,025,468	973,358	377,122	968,765	995,605	995,605	995,605	995,605

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 1113 PATIENT CARE TECHNOLOGY											
1113/111/0000	SALARY/CERT-FAT CARE	12,896	13,383	14,340	14,340	5,176	14,340	14,340	14,340	14,340	14,340
1113/321/0000	PUR SER/INST PROG-PAT CAR	2,650	2,700	2,295	2,295	0	.20 FTE'S				
1113/611/0000	SUPPLIES/INST-PAT CARE	125	38	0	0	0	2,295	2,506	2,506	2,506	2,506
1113/810/0000	DUES/FEES-PATIENT CARE TE	225	195	0	0	0	0	0	0	0	0
Program Total		15,896	16,316	16,635	16,635	5,176	16,635	16,846	16,846	16,846	16,846

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS	BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 1116 HEALTH AND SAFETY											
1116/111/0000	SALARY/CERT-HEALTH	212,270	191,017	219,545	195,439	70,865	195,439	196,049	196,049	196,049	196,049
							2.6 FTE'S				
							GRADUATE COURSE WORK PER CONTRACT				
1116/321/0000	FUR SER/INST PROG-HEALTH	200	100	0	0	0	0	0	0	0	0
1116/323/0000	FUR SER/FUPIL SERV-HEALTH	10,000	10,000	10,000	10,000	0	10,000	10,013	10,013	10,013	10,013
1116/431/0000	REPAIR/INST-HEALTH	0	0	33	33	0	33	50	50	50	50
1116/611/0000	SUPPLIES/INST-HEALTH	3,998	805	350	350	310	350	1,392	1,392	1,392	1,392
1116/641/0000	TEXT/NEW/NON-CONSUM-HEALT	0	1,500	0	0	0	0	1,875	1,875	1,875	1,875
							EARLY CHILDHOOD				
1116/642/0000	TEXT/REPL/NON-CONSUM-HEAL	390	0	0	0	0	0	450	450	450	450
							COMMUNITY FIRST AID/SAFETY				
1116/810/0000	DUES/FEES-HEALTH	225	225	200	200	200	200	225	225	225	225
Program Total		227,083	203,647	230,128	206,022	71,375	206,022	210,054	210,054	210,054	210,054

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS	BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 1118 CAREER EDUCATION											
1118/111/0000	SALARY/CERT-CAREER ED	33,402	25,629	25,712	25,712	10,514	25,712	25,712	25,712	25,712	25,712
1118/611/0000	SUPPLIES/INST-CAREER ED	2,419	2,341	2,000	1,010	0	.4 FTE'S 2,000	2,200	2,200	2,200	2,200
1118/731/0000	EQUIP/INST/NEW-CAREER ED	0	0	0	990	990	990	0	0	0	0
1118/732/0000	EQUIP/INST/REPL-CAREER ED	1,066	0	0	0	0	0	0	0	0	0
Program Total		36,887	27,970	27,712	27,712	11,504	28,702	27,912	27,912	27,912	27,912

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 1119 COMPUTER EDUCATION											
1119/111/0000	SALARY/CERT-COMP ED	345	0	0	0	0	0	0	0	0	0
1119/112/0000	SALARY/NON-CERT-COMP ED	21,727	33,159	32,403	32,403	14,629	32,403	32,453	32,453	32,453	32,453
1.0 FTE'S LONGEVITY PER CONTRACT											
Program Total		22,072	33,159	32,403	32,403	14,629	32,403	32,453	32,453	32,453	32,453

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010		Supt Req	Board of ED	Town Coun	Adopted 2011/2012
Program: 1120 DRIVER EDUCATION											
1120/111/0000	SALARY/CERT-DRIVER ED	0	0	1,815	1,815	0	1,815	0	0	0	0
DRIVERS EDUCATION NO LONGER PART OF OPERATING BUDGET IT IS NOW A SPECIAL REVENUE FUND											
1120/112/0000	SALARY/NON-CERT-DRIVER ED	19,089	16,029	24,963	24,963	7,181	24,963	0	0	0	0
1120/432/0000	NON-INST EQUIP REPAIR DRI	571	2,162	3,000	3,000	1,163	3,000	0	0	0	0
1120/442/0000	NON-INST EQUIP RENTAL D E	4,200	0	200	200	0	200	0	0	0	0
1120/531/0000	TELEPHONE-DRIVER ED	402	285	1,323	1,323	118	1,323	0	0	0	0
1120/612/0000	SUPPLIES/NON-INST-DRIVER	6	102	600	600	40	600	0	0	0	0
1120/626/0000	GASOLINE/DRIVERS ED	2,805	2,625	3,717	3,717	974	3,717	0	0	0	0
1120/641/0000	TEXTS NEW -NON CONSUMEABL	1,211	496	1,040	1,040	234	1,040	0	0	0	0
1120/733/0000	NON-INST EQUIPMENT NEW DR	13,918	0	800	800	0	800	0	0	0	0
1120/810/0000	DUES&FEES/DRIVERS ED	93	0	600	600	0	600	0	0	0	0
Program Total		42,395	21,699	38,058	38,058	9,710	38,058	0	0	0	0

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 1121 REMEDIAL READING											
1121/611/0000	SUPPLIES/INST-REM READ	176	0	200	200	0	200	0	0	0	0
							MOVED TO PROGRAM 1104-ENGLISH				
1121/641/0000	TEXT/NEW/NON-CONSUM-REM R	1,460	1,115	600	600	0	600	0	0	0	0
1121/642/0000	TEXT/REPL/NON-CONSUM-REM	924	564	1,200	1,200	0	1,200	0	0	0	0
Program Total		2,560	1,679	2,000	2,000	0	2,000	0	0	0	0

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 1123 ENGLISH AS A SECOND LANG											
1123/339/0000	PUR SER/ESL	0	0	0	0	0	0	1,491	1,491	1,491	1,491
1123/611/0000	SUPPLIES/INST-ESL	1,161	588	500	500	0	500	500	500	500	500
1123/641/0000	TEXT/NEW/NON-CONSUM-ESL	2,989	1,895	2,500	2,500	0	2,500	1,000	1,000	1,000	1,000
1123/643/0000	TEXT/NEW/CONSUM-ESL	0	962	0	0	0	0	0	0	0	0
1123/646/0000	WORKBOOKS-ESL	959	627	0	0	0	0	200	200	200	200
1123/647/0000	PERIODICALS-ESL	0	0	0	0	0	0	100	100	100	100
Program Total		5,109	4,072	3,000	3,000	0	3,000	3,291	3,291	3,291	3,291

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

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: 1124 DISTRIBUTIVE EDUCATION											
1124/111/0000	SALARY/CERT-DIST ED	85,339	53,370	56,012	56,012	20,164	56,012	56,012	56,012	56,012	56,012
							1.0 FTE'S				
1124/515/0000	FIELD TRIPS-DIST ED	500	500	0	0	0	0	0	0	0	0
Program Total		85,839	53,870	56,012	56,012	20,164	56,012	56,012	56,012	56,012	56,012

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012	
Program: 1127 ART												
1127/111/0000	SALARY/CERT-ART	193,201	200,848	209,806	209,806	79,973	209,806	209,806	209,806	209,806	209,806	209,806
1127/611/0000	SUPPLIES/INST-ART	10,958	9,133	9,000	9,000	8,473	9,000	10,008	10,008	10,008	10,008	10,008
1127/731/0000	EQUIP/INST/NEW-ART	1,362	803	0	0	0	0	0	0	0	0	0
Program Total		205,521	210,784	218,806	218,806	88,446	218,806	219,814	219,814	219,814	219,814	219,814

3.0 FTE'S

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010		Supt Req	Board of ED	Town Coun	Adopted 2011/2012
Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/611/0000	SUPPLIES/INST-GEN INST SU	30,415	40,771	35,000	35,000	7,356	35,000	30,023	30,023	30,023	30,023
1128/734/0000	EQUIP/NON-INST/REPL-GEN I	14,770	0	0	0	0	0	0	0	0	0
Program Total		45,185	40,771	35,000	35,000	7,356	35,000	30,023	30,023	30,023	30,023

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 1131 NON DEPT INSTRUCT GR 6-12											
1131/111/0000	SALARY/CERT-NON-DEPT INST	9,164	8,390	6,088	6,088	2,572	6,088	6,088	6,088	6,088	6,088
1131/112/0000	SALARY/NON-CERT-NON-DEPT	30,988	33,550	21,099	21,099	8,326	21,099	21,499	21,499	21,499	21,499
							.60 FTE'S LONGEVITY PAY NOW LISTED IN 1 LOCATION				
Program Total		40,152	41,940	27,187	27,187	10,898	27,187	27,587	27,587	27,587	27,587

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-6-12 INDIV LR	151,194	626,464	693,970	693,970	257,694	693,970	694,417	694,417	694,417	694,417
							9.4 FTE'S				
1212/112/0000	SALARY/NON-CERT-6-12 INDI	268,929	271,032	263,197	263,197	101,928	263,197	263,197	263,197	263,197	263,197
							GRADUATE COURSE WORK PER CONTRACT				
							15.0 FTE'S				
1212/323/0000	PUR SER/PUFIL SERV-6-12 I	2,888	0	0	0	0	0	0	0	0	0
1212/339/0000	PUR SER/OTHER-6-12 INDIV	0	1,700	0	0	0	0	1,500	1,500	1,500	1,500
							A+ SOFTWARE LICENSE				
1212/442/0000	RENTAL/NON-INST 6-12 INDI	0	9,300	12,000	12,000	12,775	12,000	11,995	11,995	11,995	11,995
1212/515/0000	FIELD TRIPS-6-12 INDIV LR	0	1,287	1,300	1,300	0	1,300	1,299	1,299	1,299	1,299
1212/532/0000	POSTAGE-6-12 INDIV LRNG	0	399	200	200	11	200	200	200	200	200
1212/611/0000	SUPPLIES/INST-SP ED-NON C	3,410	7,209	4,575	4,575	1,541	4,575	6,986	6,986	6,986	6,986
1212/612/0000	SUPPLIES/NON-INST-6-12 IN	39	1,711	575	575	318	575	1,000	1,000	1,000	1,000
1212/626/0000	GASOLINE-6-12 INDIV LRNG	0	1,140	3,000	3,000	30	3,000	2,995	2,995	2,995	2,995
1212/645/0000	LIBRARY BOOKS-6-12 INDIV	0	1,725	0	0	0	0	0	0	0	0
1212/646/0000	WORKBOOKS-6-12 INDIV LRNG	0	339	0	0	0	0	0	0	0	0
1212/731/0000	EQUIP/INST/NEW-6-12 INDIV	997	0	0	0	0	0	0	0	0	0
1212/732/0000	EQUIP/INST/REPL-6-12 INDI	599	0	0	0	0	0	500	500	500	500
							SHREDDERS				
1212/734/0000	EQUIP/NON-INST/REPL-6-12	0	220	0	0	0	0	0	0	0	0
Program Total		428,156	922,526	978,817	978,817	374,297	978,817	984,089	984,089	984,089	984,089

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 1215 TRANSITION 18-21 PROGRAM (LHTC)											
1215/112/0000	SALARY/NON CERT-LHTC	0	0	0	0	0	0	17,875	17,875	17,875	17,875
							1.0 FTE PREVIOUSLY PAID BY ARRA FUNDS				
Program Total		0	0	0	0	0	0	17,875	17,875	17,875	17,875

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 1290 OTHER SPECIAL EDUCATION											
1290/111/0000	SALARY/CERT-SF ED-OTHER	100,149	107,821	112,189	112,189	60,410	112,189	112,189	112,189	112,189	112,189
							1.0 FTE'S				
1290/112/0000	SALARY/NON-CERT-SF ED-OTH	29,130	30,624	31,278	32,009	11,759	31,278	32,509	32,509	32,509	32,509
							1.0 FTE'S				
							LONGEVITY PAY PER CONTRACT				
Program Total		129,279	138,445	143,467	144,198	72,169	143,467	144,698	144,698	144,698	144,698

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2010 - 2011			Estimated	Supt Reg	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 2120 GUIDANCE SERVICES											
2120/111/0000	SALARY/CERT-GUIDANCE	373,094	387,982	409,532	409,532	138,801	398,139	399,896	399,896	399,896	399,896
							6.0 FTE'S				
							CHANGE IN PERSONNEL				
2120/112/0000	SALARY/NON-CERT-GUIDANCE	81,056	85,154	89,960	89,960	42,624	89,960	89,960	89,960	89,960	89,960
							2.0 FTE'S				
2120/321/0000	PUR SER/INST PROG-GUIDANC	250	250	213	213	250	213	250	250	250	250
2120/339/0000	PUR SER/OTHER-GUIDANCE	2,480	1,995	1,300	1,300	395	1,300	1,400	1,400	1,400	1,400
2120/550/0000	PRINTING-GUIDANCE	4,958	7,582	5,800	5,800	125	5,800	6,502	6,502	6,502	6,502
2120/611/0000	SUPPLIES/INST-GUIDANCE	1,518	992	1,825	1,825	157	1,825	1,025	1,025	1,025	1,025
2120/612/0000	SUPPLIES/NON-INST-GUIDANC	60	273	500	500	257	500	500	500	500	500
2120/731/0000	EQUIP/INST/NEW-GUIDANCE	1,251	0	0	0	0	0	0	0	0	0
2120/733/0000	EQUIP/NON-INST/NEW-GUIDAN	135	0	0	0	0	0	0	0	0	0
2120/810/0000	DUES/FEES-GUIDANCE	325	325	325	325	0	325	325	325	325	325
Program Total		465,127	484,553	509,455	509,455	182,609	498,062	499,858	499,858	499,858	499,858

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE	111,401	113,660	115,576	115,825	49,441	115,576	119,127	119,127	119,127	119,127
2.0 NURSE FTE'S 1.0 PARA											
SALARY INCREASE PER CONTRACT FOR NURSES											
2130/612/0000	SUPPLIES/NON-INST-HEALTH	2,311	2,365	1,944	1,944	508	1,944	2,008	2,008	2,008	2,008
2130/733/0000	EQUIP/NON-INST/NEW-HEALTH	876	358	142	142	119	142	220	220	220	220
2130/810/0000	DUES/FEES-HEALTH SERV	272	272	272	272	136	272	272	272	272	272
Program Total		114,860	116,655	117,934	118,183	50,204	117,934	121,627	121,627	121,627	121,627

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST	68,198	4,871-	74,465	74,465	26,807	74,465	74,465	74,465	74,465	74,465
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	2,208	1,959	1,000	1,000	945	1,000	1,192	1,192	1,192	1,192
Program Total		70,406	2,912-	75,465	75,465	27,752	75,465	75,657	75,657	75,657	75,657

1.4 FTE'S

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH	41,109	43,518	43,021	43,021	15,487	43,021	43,021	43,021	43,021	43,021
2150/611/0000	SUPPLIES/INST-SPEECH	999	643	800	800	777	800 .6 FTE'S	1,000	1,000	1,000	1,000
Program Total		42,108	44,161	43,821	43,821	16,264	43,821	44,021	44,021	44,021	44,021

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010		Supt Req	Board of ED	Town Coun	Adopted 2011/2012
Program: 2222 LIBRARY SERVICES											
2222/111/0000	SALARY/CERT-LIBRARY	78,686	81,761	83,364	83,364	30,011	83,364	83,364	83,364	83,364	83,364
							1.0 FTE'S				
2222/112/0000	SALARY/NON-CERT-LIBRARY	25,010	26,235	27,560	27,560	10,458	27,560	27,610	27,610	27,610	27,610
							1.0 FTE'S				
LONGEVITY PAY PER CONTRACT											
2222/339/0000	PUR SER/OTHER PROF-LIBRAR	1,404	1,436	2,000	2,000	1,436	2,000	1,807	1,807	1,807	1,807
2222/431/0000	REPAIR/INST-LIBRARY	183	0	162	162	0	162	250	250	250	250
2222/611/0000	SUPPLIES/INST-LIBRARY	4,803	4,882	4,600	4,600	317	4,600	3,993	3,993	3,993	3,993
2222/612/0000	SUPPLIES/NON-INST-LIBRARY	238	294	0	0	0	0	0	0	0	0
2222/645/0000	LIBRARY BOOKS-LIBRARY	12,623	12,133	4,900	4,900	2,402	4,900	9,014	9,014	9,014	9,014
2222/647/0000	PERIODICALS-LIBRARY	3,232	2,347	2,850	2,850	2,054	2,850	9,505	9,505	9,505	9,505
PERIODICALS AND ON-LINE DATABASES											
2222/733/0000	EQUIP/NON-INST/NEW-LIBRAR	2,048	0	0	0	0	0	0	0	0	0
2222/810/0000	DUES/FEES-LIBRARY	387	412	500	500	450	500	450	450	450	450
Program Total		128,614	129,500	125,936	125,936	47,128	125,936	135,993	135,993	135,993	135,993

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010		Supt Req	Board of ED	Town Coun	Adopted 2011/2012
Program: 2223 AUDIO-VISUAL SERVICES											
2223/112/0000	SALARY/NON-CERT-AV	0	0	1,068	1,068	0	1,068	1,068	1,068	1,068	1,068
2223/431/0000	REPAIR/INST-AV	0	1,595	975	975	642	975	1,495	1,495	1,495	1,495
2223/611/0000	SUPPLIES/INST-AV	0	0	0	0	0	0	450	450	450	450
2223/612/0000	SUPPLIES/NON-INST-AV	367	0	500	500	0	500	250	250	250	250
2223/732/0000	EQUIP/INST/REPL-AV	1,628	0	0	0	0	0	0	0	0	0
Program Total		1,995	1,595	2,543	2,543	642	2,543	3,263	3,263	3,263	3,263

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 2224 EDUCATIONAL TELEVISION											
2224/431/0000	REPAIR/INST-ED TELE	0	0	0	0	0	0	400	400	400	400
2224/515/0000	FIELD TRIPS-ED TELE	0	0	0	0	0	0	100	100	100	100
2224/611/0000	SUPPLIES/INST-ED TELE	793	2,002	1,200	1,200	462	1,200	1,204	1,204	1,204	1,204
2224/731/0000	EQUIP/INST/NEW-ED TELE	2,229	0	400	400	0	400	300	300	300	300
Program Total		3,022	2,002	1,600	1,600	462	1,600	2,004	2,004	2,004	2,004

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 2410 OFFICE OF THE PRINCIPAL											
2410/111/0000	SALARY/CERT-PRIN OFF	462,990	483,648	505,428	505,628	272,262	505,428	505,628	505,628	505,628	505,628
2410/112/0000	SALARY/NON-CERT-PRIN OFF	227,696	242,922	247,983	247,983	130,407	247,983	248,583	248,583	248,583	248,583
2410/324/0000	PUR SER/STAFF SERV-PRIN O	2,397	1,619	3,000	3,000	1,856	3,000	0	0	0	0
2410/432/0000	REPAIR/NON-INST-PRIN OFF	0	4,431	1,500	1,500	66	1,500	2,499	2,499	2,499	2,499
2410/532/0000	POSTAGE-PRIN OFF	10,465	11,846	9,000	9,000	4,817	9,000	8,996	8,996	8,996	8,996
2410/550/0000	PRINTING-PRIN OFF	15,164	12,747	9,000	9,000	1,784	9,000	11,987	11,987	11,987	11,987
2410/580/0000	TRAVEL-PRIN OFF	1,223	1,121	1,800	1,800	40	1,800	1,800	1,800	1,800	1,800
2410/612/0000	SUPPLIES/NON-INST-PRIN OF	11,346	9,748	8,000	8,000	1,438	8,000	10,706	10,706	10,706	10,706
Program Total		731,281	768,082	785,711	785,911	412,670	785,711	790,199	790,199	790,199	790,199

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 2490 OTHER SCHOOL ADMINISTRATION											
2490/339/0000	PUR SER/OTHER PROF-SCHOOL	87,150	87,532	84,000	84,000	30,956	84,000	84,134	84,134	84,134	79,416
2490/432/0000	REPAIR/NON-INST-SCHOOL AD	7,270	10,397	7,000	7,000	4,358	7,000	7,012	7,012	7,012	7,012
2490/442/0000	RENTAL/NON-INST-SCHOOL AD	5,301	5,323	6,000	6,000	0	6,000	7,015	7,015	7,015	7,015
2490/531/0000	TELEPHONE-SCHOOL ADM	0	0	0	0	0	0	O'NEILL CENTER AND FACULTY CAP AND GOWN RENTALS FOR GRADUATION			
							0	6,219	6,219	6,219	6,219
2490/612/0000	SUPPLIES/NON-INST-SCHOOL	2,118	2,270	0	0	0	0	MOVED FROM PROGRAM 2610			
							0	2,500	2,500	2,500	2,500
								ASST SMALL ITEMS AS NEEDED			
2490/731/0000	EQUIP/INST/NEW-SCHOOL ADM	4,912	0	0	0	0	0	0	0	0	0
2490/733/0000	EQUIP/NON-INST/NEW-SCHOOL	16,247	0	0	0	0	0	0	0	0	0
2490/734/0000	EQUIP/NON-INST/REPL-SCHOO	45,333	3,000	0	0	0	0	7,002	7,002	7,002	7,002
2490/810/0000	DUES/FEES-SCHOOL ADM	3,290	2,995	3,500	3,500	3,220	3,500	3,510	3,510	3,510	3,510
								NRASC, CAS			
Program Total		171,621	111,517	100,500	100,500	38,534	100,500	117,392	117,392	117,392	112,674

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 2610 CUSTODIAL & HOUSEKEEPING											
2610/112/0000	SALARY/NON-CERT-CUSTODIAL	415,315	101	0	0	0	0	0	0	0	0
2610/421/0000	GARBAGE-CUSTODIAL	19,469	0	0	0	0	0	0	0	0	0
2610/432/0000	REPAIR/NON-INST-CUSTODIAL	0	0	1,808	1,808	330	1,808	0	0	0	0
2610/613/0000	SUPPLIES/MAINT-CUSTODIAL	39,117	0	0	0	0	0	0	0	0	0
Program Total		473,901	101	1,808	1,808	330	1,808	0	0	0	0

MOVED TO CC 14

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 2620 MAINTENANCE & REPAIR											
2620/411/0000	WATER-MAINTENANCE	19,586	0	0	0	0	0	0	0	0	0
2620/412/0000	SEWAGE-MAINTENANCE	13,152	0	0	0	0	0	0	0	0	0
2620/414/0000	ALARM MONITOR-MAINTENANCE	831	0	0	0	0	0	0	0	0	0
2620/433/0000	REPAIR/BLDG/GRD-MAINTENAN	119,460	0	0	0	0	0	0	0	0	0
2620/531/0000	TELEPHONES	7,319	7,099	14,206	14,206	3,212	14,206	0	0	0	0
							MOVED TO PROGRAM 2490				
2620/613/0000	SUPPLIES/MAINT-MAINTENANC	18,519	0	0	0	0	0	0	0	0	0
2620/614/0000	REPAIR COMPONENTS-MAINTEN	14,476	0	0	0	0	0	0	0	0	0
2620/622/0000	ELECTRICITY-MAINTENANCE	369,594	0	0	0	0	0	0	0	0	0
2620/623/0000	BOTTLED GAS-MAINTENANCE	445	0	0	0	0	0	0	0	0	0
2620/625/0000	NATURAL GAS-MAINTENANCE	191,094	0	0	0	0	0	0	0	0	0
2620/733/0000	EQUIP/NON-INST/NEW-MAINT	2,695	0	0	0	0	0	0	0	0	0
2620/810/0000	DUES/FEES-MAINTENANCE & R	15,478	15,457	14,715	14,715	14,715	14,715	0	0	0	0
							BUDGET MOVED TO CC 14				
Program Total		772,649	22,556	28,921	28,921	17,927	28,921	0	0	0	0

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2009/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 3210 INTERSCHOLASTIC SPORTS											
3210/111/0000	SALARY/CERT-SPORTS	95,420	98,607	102,634	102,634	55,265	102,634	102,634	102,634	102,634	102,634
3210/112/0000	SALARY/NON-CERT-SPORTS	195,529	194,847	207,280	208,117	79,476	207,280	217,612	217,612	217,612	217,612
3210/324/0000	PUR SER/STAFF SERV-SPORTS	3,960	3,057	2,500	2,500	1,113	2,500	3,995	3,995	3,995	3,995
3210/333/0000	MEDICAL SERV-SPORTS	23,000	25,000	25,000	25,000	9,000	25,000	25,072	25,072	25,072	25,072
3210/339/0000	PUR SER/OTHER PROF-SPORTS	96,611	97,815	93,000	93,000	37,087	93,000	103,028	103,028	103,028	103,028
3210/432/0000	REPAIR/NON-INST-SPORTS	15,255	6,198	5,000	5,000	3,720	5,000	11,950	11,950	11,950	11,950
3210/433/0000	REPAIR/BLDG/GRD-SPORTS	6,012	4,342	3,750	3,750	1,277	3,750	4,505	4,505	4,505	4,505
3210/442/0000	RENTAL/NON-INST-SPORTS	33,481	25,327	25,000	25,000	12,630	25,000	29,961	29,961	29,961	29,961
3210/515/0000	FIELD TRIPS-SPORTS	96,609	88,901	68,000	68,000	30,137	68,000	73,053	73,053	73,053	73,053
3210/523/0000	INSURANCE/MED-SPORTS	11,447	9,289	15,500	15,500	10,281	15,500	15,513	15,513	15,513	15,513
3210/550/0000	PRINTING-SPORTS	2,976	1,998	1,200	1,200	1,555	1,200	2,000	2,000	2,000	2,000
3210/580/0000	TRAVEL-SPORTS	0	0	0	0	49	0	0	0	0	0
3210/612/0000	SUPPLIES/NON-INST-SPORTS	50,021	59,346	51,050	51,050	22,422	51,050	56,507	56,507	56,507	56,507
3210/733/0000	EQUIP/NON-INST/NEW-SPORTS	1,343	0	0	0	0	0	0	0	0	0
3210/734/0000	EQUIP/NON-INST/REPL-SPORT	1,997	0	0	0	0	0	0	0	0	0
3210/810/0000	DUES/FEES-SPORTS	12,816	13,085	10,000	10,000	8,956	10,000	12,014	12,014	12,014	12,014
Program Total		646,477	627,812	609,914	610,751	272,968	609,914	657,844	657,844	657,844	657,844

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010		Supt Req	Board of ED	Town Coun	Adopted 2011/2012
Program: 3212 OTHER STUDENT ACTIVITIES											
3212/112/0000	SALARY/NON-CERT-STUDENT A	97,975	105,380	108,159	108,159	52,767	108,159	108,159	108,159	108,159	108,159
.125 FTE'S											
STIPENDS FOR CLUBS AND ACTIVITIES											
3212/321/0000	PUR SER/INST PROG-OTHER S	4,300	4,550	5,100	5,100	4,300	5,100	5,998	5,998	5,998	5,998
NAMES AND FRESHMAN ORIENTATION TRAINING EXPENSES											
3212/432/0000	REPAIR/NON-INST-STUD ACT	0	0	100	100	0	100	100	100	100	100
3212/515/0000	FIELD TRIPS-STUDENT ACT	396	2,163	2,500	2,500	557	2,500	3,905	3,905	3,905	3,905
3212/550/0000	PRINTING-STUDENT ACT	5,616	3,485	4,500	4,500	1,200	4,500	4,506	4,506	4,506	4,506
3212/611/0000	SUPPLIES/INST-OTHER STUDE	0	5,447	0	0	0	0	0	0	0	0
3212/612/0000	SUPPLIES/NON-INST-STUDENT	2,018	2,079	2,900	2,900	954	2,900	4,491	4,491	4,491	4,491
3212/733/0000	EQUIP/NON-INST/NEW-STUDEN	4,762	0	0	0	0	0	0	0	0	0
3212/810/0000	DUES/FEES-STUDENT ACT	931	1,044	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000
Program Total		115,998	124,148	124,259	124,259	59,778	124,259	128,159	128,159	128,159	128,159

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 7002 CAPITAL-TECHNOLOGY											
7002/731/0000	EQUIP/INST/NEW-CAPITAL TE	1,639	15,726	30,892	30,892	0	30,892	0	0	0	0
7002/733/0000	EQUIP/NON-INST/NEW-CAPITA	0	0	1,129	1,129	0	1,129	0	0	0	0
7002/734/0000	EQUIP/NON-INST/REPL-CAPIT	0	0	7,500	7,500	6,968	7,500	0	0	0	0
Program Total		1,639	15,726	39,521	39,521	6,968	39,521	0	0	0	0

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2011/2012
Program: 7003 CAPITAL-OTHER											
7003/731/0000	EQUIP/INST/NEW-CAPITAL-OT	0	1,416	0	0	0	0	0	0	0	0
7003/732/0000	EQUIP/INST/REPL-CAPITAL-O	0	2,599	0	0	0	0	0	0	0	0
7003/734/0000	EQUIP/NON-INST/REPL-CAPIT	0	14,398	0	0	0	0	0	0	0	0
Program Total		0	18,413	0	0	0	0	0	0	0	0
Department Total		11,391,019	9,609,105	9,870,919	9,895,722	3,924,360	9,868,923	9,993,047	9,993,047	9,993,047	9,988,329