

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	\$	%
	<b>4</b>	<b>SCHAGHTICOKE MIDDLE SCHOOL</b>							
	4 1104	ENGLISH/LANGUAGE ARTS							
	4 111	\$ 699,749	11.00	\$ 771,979	11.00	\$ 660,620	9.00	\$ (111,359)	-14.43%
	4 611	\$ 2,780		\$ -		\$ 1,636		\$ 1,636	
	4 612	\$ -		\$ 495		\$ -		\$ (495)	-100.00%
	4 641	\$ 583		\$ -		\$ 1,100		\$ 1,100	
	4 642	\$ 3,381		\$ -		\$ 4,201		\$ 4,201	
	4 646	\$ 2,301		\$ -		\$ -		\$ -	
	4 647	\$ 1,384		\$ 642		\$ 660		\$ 18	2.80%
	4 TOTAL	\$ 710,178	11.00	\$ 773,116	11.00	\$ 668,217	9.00	\$ (104,899)	-13.57%
	4 1105	WORLD LANGUAGE							
	4 111	\$ 378,888	5.80	\$ 410,284	5.00	\$ 329,305	5.00	\$ (80,979)	-19.74%
	4 339	\$ -		\$ 150		\$ -		\$ (150)	-100.00%
	4 611	\$ 3,014		\$ 3,561		\$ 3,279		\$ (282)	-7.92%
	4 612	\$ -		\$ 140		\$ -		\$ (140)	-100.00%
	4 641	\$ 4,293		\$ -		\$ -		\$ -	
	4 642	\$ -		\$ -		\$ 775		\$ 775	
	4 646	\$ 4,766		\$ 4,569		\$ 5,775		\$ 1,206	26.40%
	4 732	\$ -		\$ 1,330		\$ 71		\$ (1,259)	-94.66%
	4 734	\$ -		\$ 200		\$ -		\$ (200)	-100.00%
	4 TOTAL	\$ 390,961	5.80	\$ 420,234	5.00	\$ 339,205	5.00	\$ (81,029)	-19.28%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
4	1106	HOME ECONOMICS								
4	111	SALARY-CERTIFIED	\$ 160,414	2.00	\$ 166,666	2.00	\$ 169,962	2.00	\$ 3,296	1.98%
4	431	INSTRUCT EQUIPMENT REPAIR	\$ 450		\$ 450		\$ 292		\$ (158)	-35.11%
4	611	INSTRUCTIONAL SUPPLIES	\$ 6,910		\$ 7,643		\$ 7,549		\$ (94)	-1.23%
4	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 400		\$ -		\$ -		\$ -	
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 799		\$ 100		\$ -		\$ (100)	-100.00%
4	TOTAL	PRACTICAL ARTS	\$ 168,973	2.00	\$ 174,859	2.00	\$ 177,803	2.00	\$ 2,944	1.68%
4	1107	INDUSTRIAL ARTS								
4	111	SALARY-CERTIFIED	\$ 150,810	2.00	\$ 156,710	2.00	\$ 160,460	2.00	\$ 3,750	2.39%
4	611	INSTRUCTIONAL SUPPLIES	\$ 10,797		\$ 12,400		\$ 14,100		\$ 1,700	13.71%
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ -		\$ -		\$ 875		\$ 875	
4	TOTAL	INDUSTRIAL ARTS	\$ 161,607	2.00	\$ 169,110	2.00	\$ 175,435	2.00	\$ 6,325	3.74%

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4	1108	MATHEMATICS								
4	111	SALARY-CERTIFIED	\$ 504,483	8.00	\$ 564,116	8.00	\$ 467,309	6.00	\$ (96,807)	-17.16%
4	611	INSTRUCTIONAL SUPPLIES	\$ 2,842		\$ 436		\$ 9,436		\$ 9,000	2064.22%
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ -		\$ 193		\$ -		\$ (193)	-100.00%
4	641	TEXTS-NEW/NON-CONSUMABLE	\$ 2,535		\$ -		\$ -		\$ -	
4	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ -		\$ 10,845		\$ 17,080		\$ 6,235	57.49%
4	646	WORKBOOKS	\$ -		\$ -		\$ 3,960		\$ 3,960	#DIV/0!
4	647	PERIODICALS	\$ -		\$ 200		\$ -		\$ (200)	-100.00%
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 1,019		\$ 565		\$ -		\$ (565)	-100.00%
4	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 166		\$ -		\$ 67		\$ 67	
4	TOTAL	MATHEMATICS	\$ 511,045	8.00	\$ 576,355	8.00	\$ 497,852	6.00	\$ (78,503)	-13.62%
4	1109	MUSIC								
4	111	SALARY-CERTIFIED	\$ 136,312	2.00	\$ 136,417	2.00	\$ 115,733	1.50	\$ (20,684)	-15.16%
4	431	INSTRUCT EQUIPMENT REPAIR	\$ 1,869		\$ 1,800		\$ 1,170		\$ (630)	-35.00%
4	515	FIELD TRIPS	\$ 1,019		\$ 1,300		\$ 1,300		\$ -	0.00%
4	611	INSTRUCTIONAL SUPPLIES	\$ 4,301		\$ 4,837		\$ 4,597		\$ (240)	-4.96%
4	647	PERIODICALS	\$ -		\$ -		\$ 203		\$ 203	
4	720	WIRING	\$ 600		\$ -		\$ -		\$ -	
4	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 501		\$ -		\$ 225		\$ 225	
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ -		\$ -		\$ 2,680		\$ 2,680	
4	810	DUES & FEES	\$ 75		\$ 100		\$ 100		\$ -	0.00%
4	TOTAL	MUSIC	\$ 144,677	2.00	\$ 144,454	2.00	\$ 126,008	1.50	\$ (18,446)	-12.77%

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4	1110	PHYSICAL EDUCATION								
4	111	SALARY-CERTIFIED	\$ 210,484	4.00	\$ 218,882	4.00	\$ 181,704	3.00	\$ (37,178)	-16.99%
4	611	INSTRUCTIONAL SUPPLIES	\$ 1,842		\$ 1,720		\$ 1,312		\$ (408)	-23.72%
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ -		\$ 327		\$ -		\$ (327)	-100.00%
4	TOTAL	PHYSICAL EDUCATION	\$ 212,326	4.00	\$ 220,929	4.00	\$ 183,016	3.00	\$ (37,913)	-17.16%
4	1111	SCIENCE								
4	111	SALARY-CERTIFIED	\$ 549,385	8.00	\$ 565,160	8.00	\$ 539,028	8.00	\$ (26,132)	-4.62%
4	431	INSTRUCT EQUIPMENT REPAIR	\$ -		\$ 500		\$ 81		\$ (419)	-83.80%
4	611	INSTRUCTIONAL SUPPLIES	\$ 8,089		\$ 7,364		\$ 9,751		\$ 2,387	32.41%
4	641	TEXTS-NEW/NON-CONSUMABLE	\$ -		\$ 67,380		\$ -		\$ (67,380)	-100.00%
4	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ -		\$ -		\$ 4,000		\$ 4,000	
4	647	PERIODICALS	\$ 75		\$ 50		\$ 52		\$ 2	4.00%
4	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ -		\$ 971		\$ 971	
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 663		\$ 302		\$ -		\$ (302)	-100.00%
4	810	DUES & FEES	\$ -		\$ 74		\$ 80		\$ 6	8.11%
4	TOTAL	SCIENCE	\$ 558,212	8.00	\$ 640,830	8.00	\$ 553,963	8.00	\$ (86,867)	-13.56%

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4	1112	<u>SOCIAL STUDIES</u>								
4	111	SALARY-CERTIFIED	\$ 463,738	8.00	\$ 483,168	8.00	\$ 464,223	6.00	\$ (18,945)	-3.92%
4	611	INSTRUCTIONAL SUPPLIES	\$ 2,226		\$ 416		\$ 1,911		\$ 1,495	359.38%
4	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 2,164		\$ 3,175		\$ 915		\$ (2,260)	-71.18%
4	647	PERIODICALS	\$ 1,716		\$ 1,710		\$ 3,105		\$ 1,395	81.58%
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ -		\$ -		\$ 1,030		\$ 1,030	
4	TOTAL	SOCIAL STUDIES	\$ 469,844	8.00	\$ 488,469	8.00	\$ 471,184	6.00	\$ (17,285)	-3.54%
4	1114	<u>BASIC SKILLS</u>								
4	111	SALARY-CERTIFIED	\$ 157,925	2.00	\$ -	-	\$ -		\$ -	
4	611	INSTRUCTIONAL SUPPLIES	\$ 1,401		\$ -		\$ -		\$ -	
4	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 238		\$ -		\$ -		\$ -	
4	644	TEXTS-REP/ADD CONSUMABLE	\$ 512		\$ -		\$ -		\$ -	
4	646	WORKBOOKS	\$ 163		\$ -		\$ -		\$ -	
4	TOTAL	BASIC SKILLS	\$ 160,239	2.00	\$ -	-	\$ -	0.00	\$ -	
4	1116	<u>HEALTH AND SAFETY</u>								
4	111	SALARY-CERTIFIED	\$ 45,415	1.00	\$ 47,227	1.00	\$ 49,580	1.00	\$ 2,353	4.98%
4	611	INSTRUCTIONAL SUPPLIES	\$ 739		\$ 851		\$ 851		\$ -	0.00%
4	TOTAL	HEALTH AND SAFETY	\$ 46,154	1.00	\$ 48,078	1.00	\$ 50,431	1.00	\$ 2,353	4.89%

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4	1119	COMPUTER EDUCATION								
4	112	SALARY-NON-CERTIFIED	\$ 27,706	1.00	\$ 29,668	1.00	\$ 31,144	1.00	\$ 1,476	4.98%
4	TOTAL	COMPUTER EDUCATION	\$ 27,706	1.00	\$ 29,668	1.00	\$ 31,144	1.00	\$ 1,476	4.98%
4	1121	REMEDIAL READING								
4	111	SALARY-CERTIFIED	\$ 130,123	2.00	\$ 136,226	2.00	\$ 121,985	2.00	\$ (14,241)	-10.45%
4	611	INSTRUCTIONAL SUPPLIES	\$ 318		\$ -		\$ 179		\$ 179	
4	641	TEXTS-NEW/NON-CONSUMABLE	\$ 230		\$ -		\$ -		\$ -	
4	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 1,346		\$ 3,288		\$ 3,408		\$ 120	3.65%
4	646	WORKBOOKS	\$ 3,015		\$ 2,369		\$ 3,540		\$ 1,171	49.43%
4	647	PERIODICALS	\$ 191		\$ 270		\$ 360		\$ 90	33.33%
4	TOTAL	REMEDIAL READING	\$ 135,223	2.00	\$ 142,153	2.00	\$ 129,472	2.00	\$ (12,681)	-8.92%
4	1127	ART								
4	111	SALARY-CERTIFIED	\$ 151,899	2.00	\$ 157,844	2.00	\$ 160,943	2.00	\$ 3,099	1.96%
4	611	INSTRUCTIONAL SUPPLIES	\$ 5,648		\$ 6,309		\$ 6,412		\$ 103	1.63%
4	647	PERIODICALS	\$ -		\$ 18		\$ 35		\$ 17	94.44%
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 585		\$ -		\$ -		\$ -	
4	TOTAL	ART	\$ 158,132	2.00	\$ 164,171	2.00	\$ 167,390	2.00	\$ 3,219	1.96%

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4	1128	GENERAL INSTRUCT SUPPLIES								
4	550	PRINTING EXPENSE	\$ 7,735		\$ 7,340		\$ 6,450		\$ (890)	-12.13%
4	611	INSTRUCTIONAL SUPPLIES	\$ 13,189		\$ 15,930		\$ 16,500		\$ 570	3.58%
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ -		\$ 460		\$ -		\$ (460)	-100.00%
4	TOTAL	GENERAL INSTRUCT SUPPLIES	\$ 20,924	-	\$ 23,730	-	\$ 22,950	0.00	\$ (780)	-3.29%
4	1131	NON DEPT INSTRUCT GR 6-12								
4	111	SALARY-CERTIFIED	\$ 48,968	-	\$ 52,059	-	\$ 49,384		\$ (2,675)	-5.14%
4	112	SALARY-NON-CERTIFIED	\$ 25,061	1.00	\$ 26,302	1.00	\$ 16,339	0.60	\$ (9,963)	-37.88%
4	TOTAL	NON DEPT INSTRUCT GR 6-12	\$ 74,029	1.00	\$ 78,361	1.00	\$ 65,723	0.60	\$ (12,638)	-16.13%

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4	1212	SPECIAL ED-NON CATEGORICL								
4	111	SALARY-CERTIFIED	\$ 516,472	8.00	\$ 568,447	8.00	\$ 594,401	8.00	\$ 25,954	4.57%
4	112	SALARY-NON-CERTIFIED	\$ 222,230	13.00	\$ 222,977	13.00	\$ 226,511	13.00	\$ 3,534	1.58%
4	323	PUPIL SVCS-GUIDANCE	\$ 2,888		\$ 2,888		\$ -		\$ (2,888)	-100.00%
4	515	FIELD TRIPS	\$ 170		\$ 1,200		\$ 1,200		\$ -	0.00%
4	611	INSTRUCTIONAL SUPPLIES	\$ 4,388		\$ 4,821		\$ 3,166		\$ (1,655)	-34.33%
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 257		\$ -		\$ -		\$ -	
4	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 538		\$ 280		\$ -		\$ (280)	-100.00%
4	646	WORKBOOKS	\$ 492		\$ 1,382		\$ 600		\$ (782)	-56.58%
4	647	PERIODICALS	\$ 85		\$ 86		\$ 150		\$ 64	74.42%
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ -		\$ 200		\$ 2,006		\$ 1,806	903.00%
4	TOTAL	SPECIAL ED-NON CATEGORICL	\$ 747,520	21.00	\$ 802,281	21.00	\$ 828,034	21.00	\$ 25,753	3.21%
4	1270	TUTORIAL								
4	111	SALARY-CERTIFIED	\$ 75		\$ -		\$ -		\$ -	
4	TOTAL	TUTORIAL	\$ 75		\$ -		\$ -		\$ -	
4	1291	SPEC ED PARA SUBSTITUTES								
4	112	SALARY-NON-CERTIFIED	\$ 12,510	-	\$ -	-	\$ -		\$ -	
4	TOTAL	SPEC ED PARA SUBSTITUTES	\$ 12,510	-	\$ -	-	\$ -	0.00	\$ -	



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4	2113	SOCIAL WORK SERVICES								
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 49		\$ 362		\$ 362		\$ -	0.00%
4	TOTAL	SOCIAL WORK SERVICES	\$ 49	-	\$ 362	-	\$ 362	0.00	\$ -	0.00%
4	2120	GUIDANCE SERVICES								
4	111	SALARY-CERTIFIED	\$ 158,146	3.00	\$ 164,456	3.00	\$ 174,243	3.00	\$ 9,787	5.95%
4	112	SALARY-NON-CERTIFIED	\$ 23,599	1.00	\$ 24,774	1.00	\$ 26,014	1.00	\$ 1,240	5.01%
4	550	PRINTING EXPENSE	\$ -		\$ -		\$ 1,200		\$ 1,200	
4	611	INSTRUCTIONAL SUPPLIES	\$ 1,008		\$ 1,222		\$ 643		\$ (579)	-47.38%
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,114		\$ 593		\$ 759		\$ 166	27.99%
4	646	WORKBOOKS	\$ 375		\$ 568		\$ 428		\$ (140)	-24.65%
4	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 331		\$ -		\$ -		\$ -	
4	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -	-	\$ -	-	\$ 105		\$ 105	
4	TOTAL	GUIDANCE SERVICES	\$ 184,573	4.00	\$ 191,613	4.00	\$ 203,392	4.00	\$ 11,779	6.15%
4	2130	HEALTH SERVICES								
4	112	SALARY-NON-CERTIFIED	\$ 59,751	2.00	\$ 60,570	2.00	\$ 61,969	2.00	\$ 1,399	2.31%
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 821		\$ 1,431		\$ 879		\$ (552)	-38.57%
4	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 549		\$ 105		\$ -		\$ (105)	-100.00%
4	810	DUES & FEES	\$ 136		\$ 136		\$ 136		\$ -	0.00%
4	TOTAL	HEALTH SERVICES	\$ 61,257	2.00	\$ 62,242	2.00	\$ 62,984	2.00	\$ 742	1.19%

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4	2140	PSYCHOLOGICAL SERVICES								
4	111	SALARY-CERTIFIED	\$ 80,879	1.00	\$ 84,042	1.00	\$ 85,690	1.00	\$ 1,648	1.96%
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,019		\$ 1,098		\$ 1,066		\$ (32)	-2.91%
4	TOTAL	PSYCHOLOGICAL SERVICES	\$ 81,898	1.00	\$ 85,140	1.00	\$ 86,756	1.00	\$ 1,616	1.90%
4	2150	SPEECH AND HEARING								
4	111	SALARY-CERTIFIED	\$ 52,018	0.80	\$ 63,035	0.90	\$ 67,412	0.90	\$ 4,377	6.94%
4	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 100		\$ -		\$ -		\$ -	
4	611	INSTRUCTIONAL SUPPLIES	\$ 614		\$ 788		\$ 828		\$ 40	5.08%
4	TOTAL	SPEECH AND HEARING	\$ 52,732	0.80	\$ 63,823	0.90	\$ 68,240	0.90	\$ 4,417	6.92%
4	2222	LIBRARY SERVICES								
4	111	SALARY-CERTIFIED	\$ 56,088	1.00	\$ 58,326	1.00	\$ 62,242	1.00	\$ 3,916	6.71%
4	112	SALARY-NON-CERTIFIED	\$ 24,780	1.00	\$ 25,967	1.00	\$ 27,272	1.00	\$ 1,305	5.03%
4	339	PURCH. SERVICES-OTHER	\$ 994		\$ 2,100		\$ 1,200		\$ (900)	-42.86%
4	611	INSTRUCTIONAL SUPPLIES	\$ -		\$ 1,223		\$ 300		\$ (923)	-75.47%
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 396		\$ 233		\$ 400		\$ 167	71.67%
4	645	LIBRARY BOOKS	\$ 6,026		\$ 6,720		\$ 5,000		\$ (1,720)	-25.60%
4	647	PERIODICALS	\$ 303		\$ 479		\$ 2,470		\$ 1,991	415.66%
4	733	NON-INSTRUCTIONAL EQUIP.-NEW	\$ 300		\$ -		\$ -		\$ -	
4	734	NON-INSTRUCTIONAL EQUIP.-REPLA	\$ 583		\$ -		\$ -		\$ -	
4	810	DUES & FEES	\$ 318		\$ 400		\$ 425		\$ 25	6.25%
4	TOTAL	LIBRARY SERVICES	\$ 89,788	2.00	\$ 95,448	2.00	\$ 99,309	2.00	\$ 3,861	4.05%

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4	2223	AUDIO-VISUAL SERVICES								
4	112	SALARY-NON-CERTIFIED	\$ 897	-	\$ 1,058	-	\$ 1,068		\$ 10	0.95%
4	431	INSTRUCT EQUIPMENT REPAIR	\$ 772		\$ 800		\$ 3,153		\$ 2,353	294.13%
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,224		\$ 1,032		\$ 850		\$ (182)	-17.64%
4	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ -		\$ 2,000		\$ 2,000	
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 10,729		\$ -		\$ -		\$ -	
4	734	NON-INSTRUCTIONAL EQUIPMENT-R	\$ -		\$ 418		\$ -		\$ (418)	-100.00%
4	TOTAL	AUDIO-VISUAL SERVICES	\$ 13,622	-	\$ 3,308	-	\$ 7,071	0.00	\$ 3,763	113.75%
4	2410	OFFICE OF THE PRINCIPAL								
4	111	SALARY-CERTIFIED	\$ 241,347	2.00	\$ 249,412	2.00	\$ 259,633	2.00	\$ 10,221	4.10%
4	112	SALARY-NON-CERTIFIED	\$ 141,287	3.50	\$ 146,679	3.50	\$ 138,079	3.00	\$ (8,600)	-5.86%
4	442	NON-INSTRUCT EQUIPMENT-RENT	\$ 740		\$ 930		\$ 1,080		\$ 150	16.13%
4	532	POSTAGE	\$ 4,305		\$ 9,600		\$ 5,700		\$ (3,900)	-40.63%
4	550	PRINTING EXPENSE	\$ 619		\$ 90		\$ 90		\$ -	0.00%
4	580	TRAVEL EXPENSES	\$ -		\$ 200		\$ 200		\$ -	0.00%
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,417		\$ 6,473		\$ 6,800		\$ 327	5.05%
4	TOTAL	OFFICE OF THE PRINCIPAL	\$ 389,715	5.50	\$ 413,384	5.50	\$ 411,582	5.00	\$ (1,802)	-0.44%

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CC			Actual	FTE	11/30/2009	FTE	Adopted	FTE	Change	Change
			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
4	2490	OTHER SCHOOL ADMINISTRATION								
4	339	PURCH. SERVICES-OTHER	\$ 1,774		\$ 3,600		\$ 3,040		\$ (560)	-15.56%
4	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 1,571		\$ 2,014		\$ 2,600		\$ 586	29.10%
4	442	NON-INSTRUCT EQUIPMENT-RENT	\$ 256		\$ 280		\$ 297		\$ 17	6.07%
4	550	PRINTING EXPENSE	\$ -		\$ 2,336		\$ 784		\$ (1,552)	-66.44%
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 5,988		\$ 2,997		\$ 2,930		\$ (67)	-2.24%
4	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ -		\$ 253		\$ -		\$ (253)	-100.00%
4	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ 212		\$ -		\$ (212)	-100.00%
4	810	DUES & FEES	\$ 675		\$ 1,140		\$ 1,140		\$ -	0.00%
4	TOTAL	OTHER SCHOOL ADMINISTRATION	\$ 10,264	-	\$ 12,832	-	\$ 10,791	0.00	\$ (2,041)	-15.91%
4	2610	CUSTODIAL & HOUSEKEEPING								
4	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ -		\$ 1,145		\$ 1,145		\$ -	0.00%
4	998	TRANSFER IN BLDG USE OT	\$ (510)		\$ -		\$ -		\$ -	
4	TOTAL	CUSTODIAL & HOUSEKEEPING	\$ (510)	-	\$ 1,145	-	\$ 1,145	0.00	\$ -	0.00%
4	2620	MAINTENANCE & REPAIR								
4	531	TELEPHONES	\$ 4,094		\$ 9,987		\$ 9,005		\$ (982)	-9.83%
4	731	INSTRUCTIONAL EQUIPMENT-N	\$ 1,573		\$ -		\$ -		\$ -	
4	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ 162		\$ -		\$ (162)	-100.00%
4	810	DUES & FEES	\$ 160		\$ 60		\$ 60		\$ -	0.00%
4	TOTAL	MAINTENANCE & REPAIR	\$ 5,827	-	\$ 10,209	-	\$ 9,065	0.00	\$ (1,144)	-11.21%

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	\$	%
4	2660	SECURITY								
4	339	PURCH. SERVICES-OTHER	\$ -		\$ 62,101		\$ -		\$ (62,101)	-100.00%
4	TOTAL	SECURITY	\$ -		\$ 62,101		\$ -		\$ (62,101)	-100.00%
4	3210	INTERSCHOLASTIC SPORTS								
4	112	SALARY-NON-CERTIFIED	\$ 20,195		\$ 26,279		\$ 26,997		\$ 718	2.73%
4	339	PURCH. SERVICES-OTHER	\$ 3,124		\$ 4,500		\$ 4,500		\$ -	0.00%
4	433	BUILD & GROUNDS-REPAIR	\$ 3,000		\$ 4,000		\$ 5,000		\$ 1,000	25.00%
4	515	FIELD TRIPS	\$ 5,038		\$ 10,500		\$ 11,500		\$ 1,000	9.52%
4	523	MEDICAL INSURANCE-SPORTS PROG	\$ 2,213		\$ 4,500		\$ 5,500		\$ 1,000	22.22%
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 4,364		\$ 5,000		\$ 6,600		\$ 1,600	32.00%
4	TOTAL	EXPENSES	\$ 37,934	-	\$ 54,779	-	\$ 60,097	0.00	\$ 5,318	9.71%
4	900	FEE REVENUE - PTP	\$ -		\$ -		\$ -		\$ -	
	TOTAL	INTERSCHOLASTIC SPORTS	\$ 37,934		\$ 54,779		\$ 60,097	0.00	\$ 5,318	9.71%
4	3211	INTRAMURAL SPORTS								
4	112	SALARY-NON-CERTIFIED	\$ 9,867		\$ 20,748		\$ 21,311		\$ 563	2.71%
4	TOTAL	INTRAMURAL SPORTS	\$ 9,867	-	\$ 20,748	-	\$ 21,311	0.00	\$ 563	2.71%

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 %
4	3212	OTHER STUDENT ACTIVITIES								
4	112	SALARY-NON-CERTIFIED	\$ 42,629		\$ 46,186		\$ 47,526		\$ 1,340	2.90%
4	550	PRINTING EXPENSE	\$ 350		\$ 1,001		\$ 900		\$ (101)	-10.09%
4	612	NON-INSTRUCTIONAL SUPPLIES	\$ 900		\$ 2,626		\$ 2,039		\$ (587)	-22.35%
4	810	DUES & FEES	\$ 70		\$ 80		\$ 90		\$ 10	12.50%
4	TOTAL	OTHER STUDENT ACTIVITIES	\$ 43,949	-	\$ 49,893	-	\$ 50,555	0.00	\$ 662	1.33%
4	7001	CAPITAL-FACILITIES								
4	720	BUILDINGS & IMPROVEMENTS	\$ 25,029		\$ -		\$ -		\$ -	
4	734	NON-INSTRUCTIONAL EQUIPMENT-R	\$ -		\$ -		\$ -		\$ -	
4	TOTAL	CAPITAL-FACILITIES	\$ 25,029	-	\$ -	-	\$ -	0.00	\$ -	

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 %
4	7002	CAPITAL-TECHNOLOGY								
4	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ 10,637		\$ 26,485		\$ 15,848	148.99%
4	734	NON-INSTRUCTIONAL EQUIPMENT-R	\$ -		\$ -		\$ -		\$ -	
4	TOTAL	CAPITAL-TECHNOLOGY	\$ -	-	\$ 10,637	-	\$ 26,485	0.00	\$ 15,848	148.99%
4	7003	CAPITAL-OTHER								
4	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ -		\$ 5,108		\$ -		\$ (5,108)	-100.00%
4	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ 680		\$ -		\$ (680)	-100.00%
4	TOTAL	CAPITAL-OTHER	\$ -	-	\$ 5,788	-	\$ -	0.00	\$ (5,788)	#DIV/0!
	TOTAL	SCHAGHTICOKE MIDDLE SCHOOL	\$ 5,716,329	96.10	\$ 6,040,250	93.40	\$ 5,606,972	85.00	\$ (433,278)	-7.17%