

	A	F	H	I	J	K	L	M
1	TOWN OF SHERMAN * BOARD OF EDUCATION * 2010-2011 BUDGET							
2	Budget Item	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Budget	\$ Diff	Change	Description
3	GENERAL PRE-K-8							
4	DISTRICT FACILITATOR	1,222	1,249	1,282	1,316	34	2.65%	State Mandated: Designated Teacher to organize Mentors
5	MENTORS (6)	4,223	2,817	3,852	5,934	2,082	54.05%	Stipend to staff to assume Team Leader roles w/ new teachers
6	CROSSING GUARD	6,817	7,203	9,052	6,802	(2,250)	-24.86%	Guard during drop-off & Pick-up
7	MAINT. OF EQUIPMENT	25,100	25,492	25,853	26,000	147	0.57%	Copier leases & Maint Agmt.
8	POSTAGE	4,020	3,742	4,000	2,000	(2,000)	-50.00%	Mailings to staff / parents
9	RAPID NOTIFICATION SERVICES	2,880	1,440	1,440	1,440	0	-	Automated communication system to Parents
10	ED. PROGRAMS SUPPLIES	16,599	2,381	5,000	1,000	(4,000)	-80.00%	Non-classroom Consumable items; Paper, Glue Etc.
11	SYS FOSS ED. MODULES	376	76	0	0	0	-	Foss modules are part of the Primary school science program
12	STATE READING PROGRAM	0	0	0	0	0	-	Leveled reading program - consumable items
13	EQUIPMENT	0	0	0	0	0	-	Non-consumable items for use in the school, generally >\$200
14	SCHOOL DUES & FEES	2,050	615	800	800	0	-	Membership in State and Federal education organizations
15	1000 GENERAL PRE K-8 TOTAL	63,287	45,015	51,279	45,292	(5,987)	-11.68%	Covers Entire School Support
16	PRIMARY							
17	PRIMARY SALARY TEACHERS (14)	1,015,389	967,038	1,066,195	959,445	(106,750)	-10.01%	Certified Staff Salary
18	CLASSROOM AIDES	0	0	0	0	0	-	Non-certified staff salary
19	PRIMARY SUPPLIES	13,289	3,314	10,000	5,000	(5,000)	-50.00%	Classroom Consumable items; Paper, Pencils, Ref. Mat'l. Etc.
20	PRIMARY TEXTS & WORKBOOKS	60,836	509	20,000	10,000	(10,000)	-50.00%	Replacement of some textbooks and expendable workbooks
21	PRIMARY EQUIPMENT	0	434	0	0	0	-	Non-consumable items, generally >\$200
22	1101 PRIMARY	1,089,514	971,295	1,096,195	974,445	(121,750)	-11.11%	Total for primary classrooms Grades K - 5
23	ART							
24	ART SALARY (1)	78,602	80,363	82,492	84,670	2,178	2.64%	Certified Staff Salary
25	ART ROOM AIDE (part-time)	16,228	13,645	12,527	14,162	1,635	13.05%	Non-certified staff salary
26	ART SUPPLIES	6,698	5,336	5,000	3,000	(2,000)	-40.00%	Consumable items used in Art; Paper, paints, Etc.
27	ART SHOW SUPPLIES	0	0	0	0	0	-	Supplies for the annual school art show
28	1107 ART	101,528	99,344	100,019	101,832	1,813	1.81%	Total for Art program grades K-8
29	MUSIC							
30	MUSIC SALARY (1.5)	87,424	90,269	93,800	97,446	3,646	3.89%	Certified Staff Salary
31	MUSIC INSTRUMENTAL SUPPORT(pt)	0	0	0	0	0	-	Support Staff member for music instrument program
32	MUSIC SUPPLIES	3,026	1,087	1,500	750	(750)	-50.00%	Consumable items; Paper, Pencils, recorders, Etc.
33	MUSIC TEXT & WORKBOOKS	0	0	0	0	0	-	Replacement of some textbooks and expendable workbooks
34	MUSIC EQUIPMENT	0	0	0	0	0	-	Non-consumable items, generally >\$200
35	1108 MUSIC	90,450	91,356	95,300	98,196	2,896	3.04%	Total for Music program grades K-8
36	PHYSICAL EDUCATION							
37	P.E. SALARY (1)	99,265	79,235	81,335	83,482	2,147	2.64%	Certified Staff Salary
38	ATHLETIC DIRECTOR	2,444	2,499	2,565	2,633	68	2.65%	Stipend to organize Games/Officials
39	P.E. SUPPLIES	2,622	279	500	100	(400)	-80.00%	Consumable items; Balls, hockey sticks, Etc.
40	P.E. EQUIPMENT	0	0	0	0	0	-	Non-consumable items, generally >\$200
41	1109 PHYSICAL EDUCATION	104,331	82,013	84,400	86,215	1,815	2.15%	Total for Phys. Ed. program grades K-8
42	SCIENCE							
43	SCIENCE SALARY (1.5)	96,670	108,161	115,266	119,780	4,514	3.92%	Certified Staff Salary
44	SCIENCE SUPPLIES	1,006	1,226	2,500	1,000	(1,500)	-60.00%	Consumable items used in science; Paper, Pencils, Etc.
45	SCIENCE TEXTS & WORKBOOKS	615	0	0	0	0	-	Replacement of some textbooks and expendable workbooks
46	SCIENCE EQUIPMENT	0	0	0	0	0	-	Non-consumable items, generally >\$200
47	1111 SCIENCE	98,291	109,387	117,766	120,780	3,014	2.56%	Total for Science program grades 6-8
48	MATH							
49	MATH SALARIES (3.0)	191,550	199,167	197,274	221,381	24,107	12.22%	Certified Staff Salary
50	MATH SUPPLIES	2,220	1,220	8,000	1,000	(7,000)	-87.50%	Consumable items used in the School; Paper, Pencils, Etc.
51	MATH TEXTS & WORKBOOKS	5,782	37	0	0	0	-	Replacement of some textbooks and expendable workbooks
52	MATH EQUIPMENT	0	0	0	0	0	-	Non-consumable items, generally >\$200
53	1113 MATH	199,552	200,424	205,274	222,381	17,107	8.33%	Total for Math program grades 6-8
54	SOCIAL STUDIES							
55	S.S. SALARY (1.75)	79,220	89,353	95,043	99,612	4,569	4.81%	Certified Staff Salary
56	S.S. SUPPLIES	4,550	2,207	1,000	500	(500)	-50.00%	Consumable items used in the School; Paper, Pencils, Etc.
57	S.S. TEXTS & WORKBOOKS	914	553	0	0	0	-	Replacement of some textbooks and expendable workbooks
58	1114 SOCIAL STUDIES	84,684	92,113	96,043	100,112	4,069	4.24%	Total for Soc.Studies program grades K-8

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2	Budget Item	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Budget	\$ Diff	Change	Description
59	LANGUAGE ARTS							
60	L.A. SALARIES (4) INCL. SPANISH	238,833	248,179	263,387	274,341	10,954	4.16%	Certified Staff Salary
61	L.A. SUPPLIES	1,593	971	1,000	500	(500)	-50.00%	Consumable items used in the School; Paper, Pencils, Etc.
62	L.A. TEXTS & WORKBOOKS	7,335	655	12,000	6,000	(6,000)	-50.00%	Replacement of some textbooks and expendable workbooks
63	1115 LANGUAGE ARTS	247,761	249,805	276,387	280,841	4,454	1.61%	Total for Language Arts program grades 6-8
64	OTHER REGULAR PROGRAMS							
65	REMEDIAL SALARIES (1)	79,602	81,363	83,492	85,670	2,178	2.61%	Certified Staff Salary
66	REMEDIAL SUPPORT TUTORS (5)	1,209	22,500	73,491	75,000	1,509	2.05%	Non-Certified Remedial assistance
67	ACADEMIC SUPPORT SUBS	0	0	0	0	0	-	rotating reading aides covering schedule disruptions
68	K.N.I.G.H.T.S. SUPPORT	13,808	0	14,000	14,000	0	-	After School remedial program
69	READING SPECIALIST (1)	73,250	62,490	85,613	87,874	2,261	2.64%	Certified Teacher to support all grade levels
70	MATH SPECIALIST (.5)	0	0	37,202	39,674	2,472	6.64%	Certified Teacher to support all grade levels
71	SUBSTITUTE TEACHERS	77,809	161,348	50,000	50,000	0	-	Substitute Teachers
72	SUBSTITUTE AIDES	13,741	19,870	8,000	8,000	0	-	Substitute Aides
73	SUBSTITUTE CLERICAL	3,956	2,161	4,000	4,000	0	-	Substitute Secretary
74	PURCHASED INSTR. ASSEMBLY	0	0	500	500	0	-	Paid Assembly Programs
75	HOMEBOUND INSTRUCTION	0	1,080	500	500	0	-	Home instruction for those students not able to attend
76	TESTING SERVICES	0	974	0	0	0	-	Standardized Testing services (CMT)
77	MAINT. OF INSTRUCT. EQUIPMENT	0	0	0	0	0	-	Service required for testing equipment
78	REMEDIAL SUPPLIES	4,439	1,018	500	500	0	-	Consumable items to support remedial prg; Paper, Pencils, Etc.
79	REMEDIAL TEXTS & WORKBOOKS	170	249	0	0	0	-	Replacement of some textbooks and expendable workbooks
80	EQUIPMENT	0	0	0	0	0	-	Non-consumable items, generally >\$200
81	1117 OTHER REGULAR PROGRAMS	267,984	353,053	357,298	365,718	8,420	2.36%	Total for support programs grades K-8
82	ACADEMIC PROGRAM	2,347,382	2,293,805	2,479,961	2,395,812	(84,149)	-3.39%	Total for Academic Programs(exclud.Sp.Ed.) grades K-8
83	EXCEPTIONAL/SPECIAL ED.							
84	SPEC ED DIRECTOR (1.0)	101,935	104,993	107,032	107,032	0	-	School Spec.Ed. Director
85	GIFT & TALENTED/LEAP SALARY (.33)	13,517	17,496	18,440	19,325	885	4.80%	Certified Staff Salary
86	SPECIAL ED . SUPERVISION (.8)	0	0	0	0	0	-	Sp.Ed. Program Director & Supervisor
87	SPECIAL ED. PRIMARY SALARY (3)	127,348	211,670	234,193	247,586	13,393	5.72%	Certified Staff Salary
88	PSYCHOLOGICAL SERVICES (.8)	52,345	51,359	71,538	73,695	2,157	3.02%	School Psychologist
89	SPEECH SERVICES (1.32)	106,863	109,726	114,210	117,443	3,233	2.83%	Certified Speech Teachers
90	SPEC. ED SUMMER WORK	10,779	10,566	28,756	21,142	(7,614)	-26.48%	Extra time covering summer Sp. Ed.student needs
91	COUNSELOR SALARY (.8)	58,929	64,290	65,994	67,736	1,742	2.64%	School Counselor
92	SPEC.ED. MIDDLE SCHOOL (2)	71,779	76,321	130,403	135,014	4,611	3.54%	Certified Staff Salary - Middle school
93	PRESCHOOL SALARY (.9)	71,044	72,933	74,946	76,884	1,938	2.59%	Certified Staff Salary - Pre-K
94	SPEC ED AIDES SALARIES (10.6)	184,875	240,888	245,952	195,889	(50,063)	-20.35%	Non-Certified staff - Sp Ed.
95	SPEC ED SECRETARY SALARY	14,694	23,755	22,589	22,589	0	-	clerical support for Sp. Ed.
96	SPEC ED SEC EXTRA TIME	2,432	1,979	0	0	0	-	extra clerical support for Sp. Ed.
97	SPECIAL ED SUSTITUTES	11,878	5,899	0	0	0	-	Substitutes for Sp.Ed. Teachers
98	COL SPEC ED SUBS	0	455	0	0	0	-	Spec.Ed. Subs, now covered elsewhere
99	SUB SPEC ED CLERK	0	0	0	0	0	-	Spec.Ed. clerks, now covered elsewhere
100	IEP TUTORS	333	315	0	0	0	-	Tutors required by Sp.Ed. evaluations
101	STAFF DEVELOPMENT	2,264	2,415	2,250	2,250	0	-	Sp. Ed. Staff Training
102	PRE K LANGUAGE SERV	1,440	0	0	0	0	-	early language development services
103	AMERICAN SCHOOL FOR THE DEAF	58,607	21,325	6,600	0	(6,600)	-100.00%	Outside contracted Spec Ed services
104	SPEC. ED. CONSULTANT	0	0	0	0	0	-	Professional services directing Sp.Ed.
105	ITINERANT SERV PARAS	1,800	0	0	0	0	-	
106	GENERAL CONTRACTED SERVICES	28,495	18,370	10,000	28,000	18,000	180.00%	Prof. Services/testing for Sp. Ed. (PPT determination)
107	OCCUPATIONAL THERAPIST (0.8)	60,930	61,105	59,324	59,324	0	-	Contracted Special Education service
108	PHYSICAL THERAPIST (0.25)	24,237	26,051	26,224	15,000	(11,224)	-42.80%	Contracted Special Education service
109	SP. ED LEGAL SERVICES	9,067	0	5,000	5,000	0	-	To represent the school in special education hearings
110	SPEECH CONSULTANT	0	0	0	0	0	-	No longer sub-contracted
111	G&T/ SPEC. ED EQUIP. MAINT.	224	117	0	0	0	-	Service required for testing equipment
112	SPECIAL ED POSTAGE	111	80	0	0	0	-	Mailings to staff / parents
113	SPECIAL ED TRAVEL	1,170	1,230	0	0	0	-	Reimbursement to staff for professional development travel
114	SPECIAL ED SUPPLIES	13,304	10,871	8,000	5,000	(3,000)	-37.50%	Consumable items used in the School; Paper, Pencils, Etc.
115	GIFTED & TALENTED SUPPLIES	280	404	500	500	0	-	Consumable items used in the School; Paper, Pencils, Etc.
116	SPECIAL ED TEXT & WORKBOOKS	4,254	677	900	1,500	600	66.67%	Replacement of some textbooks and expendable workbooks

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2	Budget Item	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Budget	\$ Diff	Change	Description
117	G&T TEXT & WORKBOOKS	0	0	0	0	0	-	Replacement of some textbooks and expendable workbooks
118	SPECIAL ED EQUIPMENT	0	1,032	0	2,000	2,000	(new item)	Non-consumable items
119	G&T EQUIPMENT	0	0	0	0	0	-	Non-consumable items, generally >\$200
120	SPECIAL ED DUES & FEES	1,724	4,054	400	400	0	-	Membership in State and Federal education organizations
121	EXCEPTIONAL/ SPECIAL ED.	1,036,658	1,140,376	1,233,251	1,203,309	(29,942)	-2.43%	Total for Sp.Ed. & Gifted/Talented Program
122								
123	ADULT ED	3,389	3,491	3,500	3,633	133	3.80%	Purchased Instruction to Ed. Conn. for Adult Ed program
124	MEDICAL SERVICES							
125	MEDICAL SERVICES SALARY (1)	30,644	31,970	34,075	29,994	(4,081)	-11.98%	Nurse(s) Salary
126	HEALTH ROOM AIDE (0.5)	6,999	6,762	6,736	7,615	879	13.05%	Nurse's Aide, part time
127	SUB NURSE	825	900	800	800	0	-	Nurse substitute
128	STAFF HEALTH SERVICES	0	500	0	0	0	-	HEP B/C shots
129	MAINT. OF EQUIPMENT	0	0	0	120	120	(new item)	Service required for medical equipment
130	HEALTH ROOM SUPPLIES	922	894	500	600	100	20.00%	Consumable items; Bandages, aspirin, Etc.
131	HEALTH ROOM EQUIPMENT	0	0	0	0	0	-	Non-consumable items, generally >\$200
132	MEDICAL SERVICES	39,390	41,026	42,111	39,129	(2,982)	-7.08%	Total for Health office
133	IMPROVEMENT OF INSTRUCTION							
134	CURR. SALARY CERT.	9,476	11,921	0	20,000	20,000	(new item)	staff stipend for summer work on curriculum development
135	ADMINISTRATIVE STAFF	0	0	0	0	0	-	Assistant Principal salary plus Dean of Students
136	CURR. SALARY NON-CERT.	0	0	0	0	0	-	staff stipend for summer work on curriculum development
137	IN SERVICE SUBS	0	0	0	0	0	-	Substitutes for in-service hours
138	TUITION REIMBURSEMENT	11,091	15,033	10,000	10,000	0	-	Reimbursement to staff for pre approved college courses
139	STAFF DEV./ CURR	185	662	15,000	2,500	(12,500)	-83.33%	Staff Training Non Sp.Ed.
140	IN SERVICE	1,171	0	0	0	0	-	Professional services needed for in-service days
141	CURRICULUM CONSULTANTS	15,500	0	0	0	0	-	Professionals Hired to assist with curriculum development
142	SUPPLIES	0	0	0	0	0	-	Consumable items used in the School; Paper, Pencils, Etc.
143	STAFF REGISTRATION & FEES	4,864	1,223	2,000	2,000	0	-	Membership in State and Federal education organizations
144	IMPROVEMENT OF INSTRUCTION	42,287	28,839	27,000	34,500	7,500	27.78%	Total for curriculum improvement
145	EDUCATIONAL MEDIA SVCS.							
146	MEDIA / TECH SALARIES (1.0)	110,246	113,238	123,890	91,744	(32,146)	-25.95%	Certified Staff Salary
147	TECH COOR. / NW ADMIN (1.0)	27,568	30,163	41,037	74,328	33,292	81.13%	Pay for after hours work to support our technology dept
148	MEDIA AIDE SALARY	14,670	60	0	0	0	-	Non-Certified staff supporting Media/Library
149	TECH SUPPORT	11,694	11,430	11,857	12,580	723	6.10%	Non-Certified staff supporting computers
150	MEDIA AIDE SUBS	60	210	0	0	0	-	Substitutes for media aides
151	TECH SUPPORT MEDIA	683	99	750	750	0	-	Library support software
152	TECH SUPPORT SERVICES	99	1,413	0	0	0	-	Professional services supporting technology
153	MAINT. OF EQUIPMENT	120	0	1,000	1,000	0	-	TVs, VCRs, audio visual equipment
154	INTERNET SERVICE	0	0	0	0	0	-	Internet Service Provider
155	MEDIA SUPPLIES	5,884	1,806	1,500	1,500	0	-	Consumable items; Tapes, paper, Etc.
156	COMPUTER SUPPLIES	11,074	9,438	6,500	6,500	0	-	Consumable supplies: Ink, cables, mice, pads
157	LIBRARY BOOKS	9,310	2,446	4,000	4,000	0	-	Annual Book purchases
158	PERIODICALS	922	872	1,000	1,000	0	-	Magazine Subscriptions
159	EQUIPMENT MEDIA	0	0	0	0	0	-	Non-consumable items, generally >\$200
160	EQUIPMENT COMPUTER	7,161	863	0	0	0	-	Non-consumable items, generally >\$200
161	COMPUTER EQUIP LEASE	23,866	23,866	23,866	0	(23,866)	-100.00%	
162	MEDIA/COMPUTER DUES & FEES	266	125	225	225	0	-	Membership in State and Federal education organizations
163	EDUCATIONAL MEDIA SERV.	223,623	196,029	215,624	193,627	(21,997)	-10.20%	Total for Media/Library & technology
164	BOARD OF EDUCATION							
165	BOARD CLERK STIPEND	2,052	2,054	2,136	2,136	0	-	Pay for Business Manager for Board of Ed support
166	SPEC ED MEETINGS CLERK	1,189	0	0	0	0	-	
167	LEGAL, MEDIATION, ARBITRATION	19,250	235	10,000	10,000	0	-	Legal services (contract, negotiations, grievances...)
168	POLICY SERVICE	2,333	250	0	0	0	-	Contracted service to assist policy modifications
169	BOE OTHER	468	407	0	0	0	-	
170	INSURANCE	9,894	11,098	10,830	11,580	750	6.93%	BoE Liability Ins.
171	ERRORS & OMISSIONS LIAB. INS.	0	0	0	0	0	-	
172	POSTAGE	0	0	0	0	0	-	
173	ADVERTISING	1,940	1,995	1,500	1,500	0	-	Money to advertise to fill positions etc.
174	PRINTING	541	592	2,000	2,000	0	-	Annual budget printing

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2	Budget Item	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Budget	\$ Diff	Change	Description
175	SUPPLIES	21	924	700	500	(200)	-28.57%	Consumable items used in the School; Paper, Pencils, Etc.
176	BOE DUES & FEES	4,298	2,828	500	500	0	-	Membership in State and Federal education organizations
177	BOARD OF EDUCATION	41,986	20,383	27,666	28,216	550	1.99%	Total for Board of Education
178	OFFICE OF SUPERINTENDENT							
179	SUPERINTENDENT SALARY	63,148	88,493	65,000	40,000	(25,000)	-38.46%	School Superintendent Salary
180	SECRETARY STIPEND (0.9)	14,775	32,109	36,143	0	(36,143)	-100.00%	Superintendent Secretary salary
181	MAINT. OF EQUIPMENT	0	0	0	0	0	-	maintain Computer/printer
182	SUPPLIES	2,500	1,342	600	600	0	-	Consumable items; Paper, Pencils, files Etc.
183	EQUIPMENT	0	0	0	0	0	-	Non-consumable items, generally >\$200
184	ADMINISTRATIVE DUES & FEES	4,828	5,245	1,188	1,188	0	-	Membership in State and Federal education organizations
185	SUPERINTENDENT	85,251	127,189	102,931	41,788	(61,143)	-59.40%	Total for Superintendent office
186	OFFICE OF PRINCIPAL							
187	PRINCIPAL SALARY	114,971	118,421	120,720	120,720	0	-	School Principal salary
188	ASST PRINCIPAL SALARY	94,463	97,298	99,186	99,186	0	-	School Assistant Principal salary
189	SCHOOL SECRETARY SALARY (1.0)	33,140	34,451	31,673	34,321	2,648	8.36%	Principal Secretary salary
190	SUB CALLING STIPEND	2,200	2,300	2,266	2,266	0	-	Pay to track and manage staff absences and arrange for Subs
191	MAIN OFFICE ASSISTANCE (1.0)	18,178	19,386	20,791	22,052	1,261	6.07%	Office Assistant
192	MAINT. OF EQUIPMENT	0	0	0	0	0	-	maintain Computer/printer
193	SUPPLIES	1,338	1,846	0	0	0	-	Consumable items; Paper, Pencils, files Etc.
194	EQUIPMENT	0	0	0	0	0	-	Non-consumable items, generally >\$200
195	DUES, FEES, & CONFERENCES	1,866	917	0	0	0	-	Membership in State/Fed. Ed. organizations and Alert Now system
196	OFFICE OF PRINCIPAL	266,156	274,619	274,636	278,545	3,909	1.42%	Total for Superintendent office
197	FISCAL SERVICES							
198	BUSINESS OFFICE SALARY (1.0)	55,571	56,197	57,238	55,000	(2,238)	-3.91%	Business Manager salary
199	BUSINESS OFFICE ASSISTANT (0.20)		0		7,245	7,245	(new item)	Assistant Business Manager
200	EXTRA TIME	213	0		0	0	-	
201	NEGOTIATIONS	0	0	7,000	2,394	(4,606)	-65.80%	Money put aside for ongoing contract negotiations with staff
202	SOCIAL SECURITY	99,285	110,603	100,000	100,000	0	-	Social Security paid to IRS
203	RETIREMENT-TOWN PENSION	9,061	11,324	11,774	12,000	226	1.92%	School portion of non-certified pension plan
204	UNEMPLOYMENT COMPENSATION	339	11,299	0	0	0	-	Unemployment Comp. Paid
205	WORKMEN'S COMPENSATION	19,255	17,194	20,000	17,000	(3,000)	-15.00%	Workmen's Comp. Paid
206	INSURANCE- HEALTH & LIFE	750,860	702,817	783,717	790,905	7,188	0.92%	Group Medical Insurance covering all eligible school personnel
207	ANNUITY	6,314	6,505	6,500	0	(6,500)	-100.00%	Annuity Benefit paid for the superintendent
208	RETIREMENT INCENTIVE PROGRAM	43,305	0	0	0	0	-	Early Retirement package for staff
209	PROFESSIONAL SERVICES	0	0	0	0	0	-	Professional technical services supporting business office
210	FISCAL MANAGEMENT SYSTEM	4,158	4,586	4,586	5,000	414	9.03%	Update and maintenance Fee to Business Software provider
211	REPAIR TO EQUIPMENT	0	0	0	0	0	-	maintain Computer/printer
212	AUDIT	10,500	10,500	12,000	12,000	0	-	Schools share of cost for the towns annual financial audit
213	INVENTORY	1,075	0	2,100	2,100	0	-	Inventory services to track equipment & depreciation
214	SUPPLIES	1,448	515	933	950	17	1.82%	Consumable items; Paper, Pencils, files Etc.
215	EQUIPMENT	0	1,397	0	0	0	-	Non-consumable items, generally >\$200
216	FISCAL DUES & CONFERENCES	575	575	450	600	150	33.33%	Membership in State and Federal financial organizations
217	FISCAL SERVICES	1,001,959	933,512	1,006,298	1,005,194	(1,104)	-0.11%	Total for Fiscal Services
218	OPERATION & MAINT.							
219	CUSTODIAN SALARY	0	0	0	0	0	-	In-house custodial salary
220	EXTRA HELP/ SUB CUSTODIAN	180	2,228	0	4,000	4,000	(new item)	After hours assistance for the custodial staff for large projects
221	REFUSE REMOVAL	4,063	4,211	4,880	6,266	1,386	28.40%	Garbage pick-up
222	SEPTIC	1,777	1,677	1,700	3,000	1,300	76.47%	Pump / clean of septic system
223	CLEANING SERVICE	142,250	141,781	145,095	138,600	(6,495)	-4.48%	Outsourced cleaning service for the daily upkeep for the school
224	ELECTRICITY	115,884	102,576	118,450	118,450	0	-	School Electricity usage
225	MAINT BUILDING & GROUNDS	142,115	128,624	93,002	91,325	(1,677)	-1.80%	Services covering building maintenance
226	BUILDING / MECH. INSURANCE	9,886	10,617	10,830	11,850	1,020	9.42%	Building/mechanicals Insurance
227	TELEPHONE	8,046	10,464	6,000	8,000	2,000	33.33%	School telephone usage
228	MILEAGE REIMBURSEMENT	0	0	0	0	0	-	Service Mileage reimbursement
229	HEAT- FUEL OIL	110,716	73,682	105,350	103,200	(2,150)	-2.04%	Heating oil usage
230	LIQUID PROPANE	0	0	0	0	0	-	Propane usage (science lab)
231	SUPPLIES	19,712	5,753	3,500	3,500	0	-	Consumable items;Nuts / bolts etc.
232	EQUIPMENT	1,690	41,024	0	0	0	-	Non-consumable items, generally >\$200

	A	F	H	I	J	K	L	M
2	Budget Item	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Budget	\$ Diff	Change	Description
233	COMPACTOR LOAN	0	0	0	0	0	-	Garbage compactor lease
234	OPERATION & MAINT.	556,319	522,637	488,807	488,191	(616)	-0.13%	Total for Building & Grounds
235	PUPIL TRANSPORTATION							
236	REG. BUS CONTRACT	243,264	252,032	264,618	274,500	9,882	3.73%	Standard Bussing for K-8, New Milford High
237	SPECIAL BUS CONTRACT	422	4,534	2,000	2,000	0	-	Bussing to Special activities
238	PRE-K TRANSP.	0	0	0	0	0	-	Bussing for Mandated Pre K program (requires special bus)
239	LS SPEC. ED TRANSP.	98,868	79,568	78,367	27,695	(50,672)	-64.66%	Elem. School Special Ed transportation
240	FUEL, SUPPLIES & PARKING	0	3,750	0	0	0	-	Bus Fuel now paid by town (Parking during construction)
241	PUPIL TRANSPORTATION	342,554	339,884	344,985	304,195	(40,790)	-11.82%	Total for Transportation (PreK - 8 & NMHS)
242								
243	TRAVEL	4,531	3,501	1,000	0	(1,000)	-100.00%	Travel Reimbursement
244	STUDENT ACTIVITIES							
245	CERT COACH SALARY	16,229	16,591	17,030	14,886	(2,144)	-12.59%	Money to pay for Staff to fill coaching positions
246	CERT. EXTRA CURR.	5,461	5,583	5,730	8,480	2,750	47.99%	Certified Staff support for extra curr. Activities
247	SUMMER SCHOOL DIRECTOR	1,222	1,249	1,282	1,316	34	2.65%	Stipend to staff member to act as Summer School
248	NON CERT.OFFICIALS, ETC.	2,784	2,293	3,000	3,000	0	-	Refs for games
249	INTERSCHOLASTIC LIABILITY INS.	1,100	1,100	1,200	1,100	(100)	-8.33%	Insurance for athletic activities
250	ATHLETIC TRIP TRAVEL	3,535	2,516	2,750	2,750	0	-	Bus transportation to Away Games
251	SUPPLIES	15	2,966	2,000	2,000	0	-	Consumable items used in the School; Paper, Pencils, Etc.
252	STUDENT ACT. DUES & FEES	0	0	0	1,700	1,700	(new item)	Membership in education organizations (ie:CTOM)
253	STUDENT ACTIVITIES	30,346	32,298	32,992	35,232	2,240	6.79%	Total for Extra Curricular Activities
254								
255	OUT OF DISTRICT PLACEMENT	91,783	182,336	188,094	212,220	24,126	12.83%	Sp.Ed. Tuition out of district
256								
257	Anticipated Grant Awards	(326,768)	(274,176)	(219,383)	(292,711)	(73,328)	32.56%	Total for Grant Awards
258								
259	PRE K-8TH GRADE EXPENSES	5,786,846	5,865,749	6,249,473	5,970,880	(278,593)	-4.46%	Total budget for Pre-K thru 8
260								
261								
262	PROF. SERV. HS PPT	0	0	0	0	0	-	Professional services for High school ppt testing
263	HIGH SCHOOL TUITION							
264	N.MILFORD, N.FAIRFIELD,BKFLD,SVH	1,719,218	1,711,888	1,789,680	1,972,638	182,958	10.22%	Tuition to our four approved High Schools
265	VO-AG, OUT OF DISTRICT	23,976	39,960	41,159	49,391	8,232	20.00%	Tuition for students attending Nonawaug
266	SPEC. ED PUBLIC HIGH SCHOOL	79,097	91,134	99,043	107,000	7,957	8.03%	high school costs for special ed students
267	<i>SPEC ED TUITION NON PUBLIC</i>			0	0	0	-	
268	HS SPEC ED AIDE (1)	19,532	1,500	0	0	0	-	Aides for High school Sp.Ed.
269	<i>PROF PPT HS</i>	4,220	488	0	0	0	-	
270	<i>HOMEBOUND HS</i>	455	0	0	0	0	-	
271	<i>HS SPEC ED LEGAL</i>	7,500	0	0	0	0	-	
272	HS SPEC ED AIDE (1-contracted)	0	0	0	0	0	-	Aides for High school Sp.Ed.
273	HS SPEC ED TUTOR (for 2)	5,800	1,850	0	0	0	-	Tutors for High school Sp.Ed.
274	INDIVIDUALIZED LIVING CTR PROG	0	0	0	0	0	-	Special placement program not currently used
275	SPEC. ED NON PUBLIC HIGH SCH.	50,000	57,840	0	70,787	70,787	(new item)	Required Sp.Ed. program not offered by a local public school
276	HS TUITION	1,909,798	1,904,660	1,929,882	2,199,816	269,934	13.99%	Total for High School Tuition
277	HS TRANSPORTATION							
278	SHEPAUG TRANSPORTATION	41,216	42,686	31,041	0	(31,041)	-100.00%	Bus svc. to/from Shepaug
279	H.A.T.S. TRANSPORTATION	20,048	21,112	21,810	22,000	190	0.87%	Bus svc. to/from Henry Abbott Tech. School
280	VO AG TRANSPORTATION	19,936	20,880	21,690	22,000	310	1.43%	Bus svc. to/from Nonawag Vo. Ag. School
281	HS SPEC. ED. TRANSPORTATION	14,270	4,958	2,160	41,360	39,200	1814.81%	Sp.Ed. Bus service for High School
282	HS SPEC. ED. DRIVER	409	1,442	0	0	0	-	Sp.Ed. Bus service for High School
283	HS TRANSPORTATION	95,879	91,078	76,701	85,360	8,659	11.29%	Total for High School Transportation (Excluding NMHS)
284								
285	HIGH SCHOOL EXPENSES	2,005,677	1,995,738	2,006,583	2,285,176	278,593	13.88%	Total High School Expenses
286								
287	GRAND TOTAL	7,792,523	7,861,487	8,256,056	8,256,056	(0)	0.00%	Total Annual Budget for Pre-K thru High School