

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0003 JOHN PETTIBONE 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: 1101 KINDERGARTEN											
1101/111/0000	SALARY/CERT-KDGN	205,965	218,559	230,765	231,212	83,236	231,194	231,212	231,212	231,212	231,212
1101/641/0000	TEXT/NEW/NON-CONSUM-KDGN	0	0	0	0	0	0	10,000	10,000	10,000	10,000
								3.0 FTE'S			
								0			
								FULL DAY K			
Program Total		205,965	218,559	230,765	231,212	83,236	231,194	241,212	241,212	241,212	241,212

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		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	
Program: 1102 NON DEPT INSTRUCT GR 1-5											
1102/111/0000	SALARY/CERT-NON-DEPT INST	986,693	804,914	1,032,402	980,393	355,795	976,017	980,393	980,393	980,393	980,393
1102/112/0000	SALARY/NON-CERT-NON-DEPT	55,653	57,409	43,445	44,045	15,814	43,445	43,395	43,395	43,395	43,395
							16.0 FTE'S				
							2.40 FTE'S				
							LONGEVITY PAYMENT WAS SPLIT BETWEEN 2 LOCATIONS, NOW LISTED IN 1 LOCATION				
Program Total		1,042,346	862,323	1,075,847	1,024,438	371,609	1,019,462	1,023,788	1,023,788	1,023,788	1,023,788

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Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/111/0000	SALARY/CERT-ENGLISH	0	322	0	0	0	0	0	0	0	0
1104/611/0000	SUPPLIES/INST-ENGLISH	453	0	0	0	0	0	595	595	595	595
1104/641/0000	TEXT/NEW/NON-CONSUM-ENGIS	3,127	7,036	9,853	9,853	0	9,853	5,992	5,992	5,992	5,992
GUIDED READING AND TRADE BOOKS											
1104/645/0000	LIBRARY BOOKS-ENGLISH	10,034	9,262	13,000	13,000	4,175	13,000	12,307	12,307	12,307	12,307
CLASSROOM											
1104/646/0000	WORKBOOKS-ENGLISH	2,563	1,910	7,040	7,040	6,682	7,040	9,094	9,094	9,094	9,094
SUPERKIDS AND SPELLING											
1104/731/0000	EQUIP/INST/NEW-ENGLISH	429	0	0	0	0	0	0	0	0	0
1104/733/0000	EQUIP/NON-INST/NEW-ENGLIS	440	0	0	0	0	0	0	0	0	0
1104/810/0000	DUES/FEES-ENGLISH	1,540	0	3,180	3,180	1,610	3,180	1,610	1,610	1,610	1,610
BLUERIBBON											
Program Total		18,586	18,530	33,073	33,073	12,467	33,073	29,598	29,598	29,598	29,598

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Program: 1108 MATHEMATICS											
1108/611/0000	SUPPLIES/INST-MATH	0	0	0	0	0	0	1,356	1,356	1,356	1,356
1108/644/0000	TEXT/REPL/CONSUM-MATH	13,784	12,908	17,045	17,045	14,163	17,045	14,668	14,668	14,668	14,668
<div style="text-align: right; margin-right: 100px;"> CALCULATORS SAXON EVERYDAY MATH </div>											
Program Total		13,784	12,908	17,045	17,045	14,163	17,045	16,024	16,024	16,024	16,024

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		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: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC	56,088	58,326	62,242	62,242	22,407	62,242	62,242	62,242	62,242	62,242
							1.0 FTE'S				
1109/431/0000	REPAIR/INST-MUSIC	150	75	104	104	80	104	160	160	160	160
1109/611/0000	SUPPLIES/INST-MUSIC	733	748	750	750	682	750	1,057	1,057	1,057	1,057
1109/647/0000	PERIODICALS-MUSIC	0	0	0	0	65	0	0	0	0	0
1109/731/0000	EQUIP/INST/NEW-MUSIC	405	0	0	0	0	0	0	0	0	0
Program Total		57,376	59,149	63,096	63,096	23,234	63,096	63,459	63,459	63,459	63,459

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		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	74,692	0	50,783	51,209	18,435	50,783	51,209	51,209	51,209	51,209
1110/611/0000	SUPPLIES/INST-PE	797	1,007	800	800	801	800 1.0 FTE'S	802	802	802	802
Program Total		75,489	1,007	51,583	52,009	19,236	51,583	52,011	52,011	52,011	52,011

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		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: 1111 SCIENCE												
1111/321/0000	PUR SER/INST PROG-SCIENCE	1,200	500	2,210	2,210	0	2,210	1,012	1,012	1,012	1,012	1,012
1111/611/0000	SUPPLIES/INST-SCIENCE	1,868	994	2,000	2,000	0	2,000	997	997	997	997	997
	Program Total	3,068	1,494	4,210	4,210	0	4,210	2,009	2,009	2,009	2,009	2,009

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		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: 1112 SOCIAL STUDIES											
1112/321/0000	PUR SER/INST PROG-SOC ST	500	500	934	934	0	934	3,199	3,199	3,199	3,199
1112/611/0000	SUPPLIES/INST-SOC ST	0	0	0	0	0	0	1,005	1,005	1,005	1,005
1112/612/0000	SUPPLIES/NON-INST-SOC ST	398	432	500	500	0	500	496	496	496	496
1112/641/0000	TEXT/NEW/NON-CONSUM-SOC S	4,789	0	0	0	0	0	0	0	0	0
1112/646/0000	WORKBOOKS-SOC ST	0	642	561	561	556	561	562	562	562	562
1112/647/0003	PERIODICALS - SOC. ST.	0	0	0	0	0	0	2,600	2,600	2,600	2,600
Program Total		5,687	1,574	1,995	1,995	556	1,995	7,862	7,862	7,862	7,862



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		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	0	0	0	0	0	0	11,796	11,796	11,796	11,796
								NEW POSITION .25 FTE			
	Program Total	0	0	0	0	0	0	11,796	11,796	11,796	11,796

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		Actual 2008/2009	Actual 2009/2010		Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun		
Program: 1119 COMPUTER EDUCATION												
1119/112/0000	SALARY/NON-CERT-COMP ED	24,953	29,946	20,053	20,053	9,242	20,053	20,053	20,053	20,053	20,053	
							.66 FTE'S					
Program Total		24,953	29,946	20,053	20,053	9,242	20,053	20,053	20,053	20,053	20,053	

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		Actual 2008/2009	Actual 2009/2010		Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	
Program: 1121 REMEDIAL READING											
1121/111/0000	SALARY/CERT-REM READ	156,245	162,395	165,601	165,601	65,278	165,601	165,601	165,601	165,601	165,601
1121/611/0000	SUPPLIES/INST-REM READ	994	996	3,000	3,000	307	3,000	998	998	998	998
<div style="text-align: right; margin-right: 100px;">2.0 FTE'S</div> <div style="text-align: right; margin-right: 100px;">SRBI</div>											
Program Total		157,239	163,391	168,601	168,601	65,585	168,601	166,599	166,599	166,599	166,599

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		Actual 2008/2009	Actual 2009/2010		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	58,434	60,766	65,061	65,061	23,422	65,061	65,061	65,061	65,061	65,061	65,061
1127/611/0000	SUPPLIES/INST-ART	2,606	2,859	3,300	3,300	2,442	3,300	2,894	2,894	2,894	2,894	2,894
Program Total												
		61,040	63,625	68,361	68,361	25,864	68,361	67,955	67,955	67,955	67,955	67,955

1.0 FTE'S

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Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/321/0000	PUR SER/INST PROG-GEN INS	35-	0	0	0	0	0	4,200	4,200	4,200	4,200
1128/515/0000	FIELD TRIPS-GEN INST SUP	341	0	0	0	0	0	0	0	0	0
1128/611/0000	SUPPLIES/INST-GEN INST SU	21,614	39,382	35,295	35,295	16,235	35,295	36,041	36,041	36,041	36,041
1128/612/0000	SUPPLIES/NON-INST-GEN INS	0	0	8,641	8,641	557	8,641	0	0	0	0
1128/731/0000	EQUIP/INST/NEW-GEN INST S	324	0	0	0	0	0	0	0	0	0
Program Total		22,244	39,382	43,936	43,936	16,792	43,936	40,241	40,241	40,241	40,241



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		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: 1211 EXCEL-EXPER. CTR EARLY MAN											
1211/111/0000	SALARY/CERT-SP ED-EXCEL	140,341	98,039	99,191	99,191	41,686	99,191	99,191	99,191	99,191	99,191
1211/112/0000	SALARY/NON-CERT-SP ED-EXC	42,058	48,044	50,046	50,046	15,786	50,046	41,714	41,714	41,714	41,714
CHANGE IN PERSONNEL											
1211/611/0000	SUPPLIES/INST-SP ED-EXCEL	1,867	1,944	2,000	2,000	1,450	2,000	2,003	2,003	2,003	2,003
1211/612/0000	SUPPLIES/NON-INST-SP ED-E	0	316	0	0	0	0	0	0	0	0
Program Total		184,266	148,343	151,237	151,237	58,922	151,237	142,908	142,908	142,908	142,908

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		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	
Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-6-12 INDIV LR	0	294,318	307,143	307,143	99,793	307,143	307,143	307,143	307,143	307,143
1212/112/0000	SALARY/NON-CERT-6-12 INDI	205,817	198,877	200,436	200,436	81,354	200,436	200,486	200,486	200,486	200,486
1212/611/0000	SUPPLIES/INST-6-12 INDIV	0	7,117	6,000	6,000	3,758	6,000	5,997	5,997	5,997	5,997
1212/612/0000	SUPPLIES/NON-INST-6-12 IN	0	1,306	837	837	578	837	575	575	575	575
1212/645/0000	LIBRARY BOOKS 6-12 INDIV	0	1,924	2,500	2,500	689	2,500	2,500	2,500	2,500	2,500
Program Total							516,916	516,701	516,701	516,701	516,701

5.0 FTE'S  
11.5 FTE'S  
RESOURCE ROOMS









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Program: 2120 GUIDANCE SERVICES											
2120/111/0000	SALARY/CERT-GUIDANCE	38,093	38,811	38,930	38,930	16,960	38,930	38,930	38,930	38,930	38,930
2120/611/0000	SUPPLIES/INST-GUIDANCE	980	821	1,000	1,000	672	1,000	1,013	1,013	1,013	1,013
Program Total		39,073	39,632	39,930	39,930	17,632	39,930	39,943	39,943	39,943	39,943

.5 FTE'S

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Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE	51,865	51,767	53,656	53,656	19,430	53,656	50,176	50,176	50,176	50,176
								1.0 NURSE FTE'S .50 PARA			
								CHANGE IN PERSONNEL			
2130/432/0000	REPAIR/NON-INST-HEALTH SE	0	0	60	60	0	60	600	600	600	600
2130/612/0000	SUPPLIES/NON-INST-HEALTH	616	859	900	900	154	900	889	889	889	889
2130/733/0000	EQUIP/NON-INST/NEW-HEALTH	285	0	0	0	0	0	0	0	0	0
Program Total		52,766	52,626	54,616	54,616	19,584	54,616	51,665	51,665	51,665	51,665

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Program: 2140 PSYCHOLOGICAL SERVICES										
2140/111/0000	SALARY/CERT-PSYCHOLOGIST	84,873	88,316	90,086	90,086	32,431	90,086	90,086	90,086	90,086
2140/612/0000	SUPPLIES/NON-INST-PSYCHOL	588	598	0	0	0	600	600	600	600
	Program Total	85,461	88,914	90,086	90,086	32,431	90,686	90,686	90,686	90,686

1.0 FTE'S  
0

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Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH	101,202	100,584	142,406	142,406	58,754	142,406	132,094	132,094	132,094	132,094
							1.6 FTE'S				
							CHANGE IN PERSONNEL				
2150/339/0000	FUR SER/OTHER-SPEECH & HB	39,881	9,488	0	0	0	0	0	0	0	0
2150/611/0000	SUPPLIES/INST-SPEECH	1,137	1,021	1,200	1,200	0	1,200	1,192	1,192	1,192	1,192
Program Total		142,220	111,093	143,606	143,606	58,754	143,606	133,286	133,286	133,286	133,286

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Program: 2222 LIBRARY SERVICES												
2222/111/0000	SALARY/CERT-LIBRARY	77,046	80,062	81,635	81,635	29,389	81,635	81,635	81,635	81,635	81,635	81,635
2222/112/0000	SALARY/NON-CERT-LIBRARY	15,582	16,368	17,184	18,099	6,690	17,184	18,099	18,099	18,099	18,099	18,099
2222/339/0000	FUR SER/OTHER PROF-LIBRAR	845	1,482	3,500	3,500	1,011	3,500	3,001	3,001	3,001	3,001	3,001
2222/611/0000	SUPPLIES/INST-LIBRARY	1,447	595	300	300	0	300	505	505	505	505	505
2222/612/0000	SUPPLIES/NON-INST-LIBRARY	491	502	500	500	0	500	497	497	497	497	497
2222/645/0000	LIBRARY BOOKS-LIBRARY	7,865	14,921	5,000	5,000	538	5,000	9,993	9,993	9,993	9,993	9,993
2222/647/0000	PERIODICALS	868	874	800	800	721	800	1,004	1,004	1,004	1,004	1,004
2222/731/0000	EQUIP/INST/NEW-LIBRARY	631	0	0	0	0	0	0	0	0	0	0
2222/810/0000	DUES/FEES-LIBRARY	245	245	305	305	60	305	325	325	325	325	325
Program Total												
		105,020	115,049	109,224	110,139	38,409	109,224	115,059	115,059	115,059	115,059	115,059



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		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	1,509	529	1,068	1,068	534	1,068	1,068	1,068	1,068	
2223/431/0000	REPAIR/INST-AV	247	249	162	162	0	162	162	162	162	
2223/611/0000	SUPPLIES/INST-AV	535	596	0	0	0	0	0	0	0	
2223/612/0000	SUPPLIES/NON-INST-AV	216	0	600	600	0	600	608	608	608	
2223/731/0000	EQUIP/INST/NEW-AV	1,429	287	375	375	0	375	0	0	0	
2223/732/0000	EQUIP/INST/REPL-AV	1,049	0	0	0	0	0	0	0	0	
Program Total		4,985	1,661	2,205	2,205	534	2,205	1,838	1,838	1,838	

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0003 JOHN PETTIBONE SCHOOL

Func/Obj	Description	GAAP BASIS		Original 2010/2011	BUDGETARY BASIS 2010 - 2011		Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010		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	167,007	172,582	179,620	180,370	97,122	179,620	179,620	179,620	179,620	179,620
1.50 FTE'S											
CHANGE IN PERSONNEL											
2410/112/0000	SALARY/NON-CERT-PRIN OFF	61,708	68,121	71,106	73,587	29,917	71,106	73,587	73,587	73,587	73,587
2.0 FTE'S											
2410/532/0000	POSTAGE-PRIN OFF	1,300	939	1,000	1,000	365	1,000	1,012	1,012	1,012	1,012
2410/550/0000	PRINTING-PRIN OFF	1,706	1,670	2,250	2,250	1,137	2,250	2,253	2,253	2,253	2,253
HANDBOOKS, APPENDIX, REPORT CARDS											
2410/580/0000	TRAVEL-PRIN OFF	0	147	0	0	0	0	0	0	0	0
2410/612/0000	SUPPLIES/NON-INST-PRIN OF	2,289	1,840	3,600	3,600	1,125	3,600	2,887	2,887	2,887	2,887
Program Total		234,010	245,299	257,576	260,807	129,666	257,576	259,359	259,359	259,359	259,359

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0003 JOHN PETTIBONE 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: 2490 OTHER SCHOOL ADMINISTRATN												
2490/531/0000	TELEPHONE-SCHOOL ADM	180	0	0	0	0	0	3,249	3,249	3,249	3,249	
								MOVED FROM PROGRAM 2620				
	Program Total	180	0	0	0	0	0	3,249	3,249	3,249	3,249	

New Milford Board of Education  
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Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND  
Department 0003 JOHN PETTIBONE 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	180,994	0	0	0	0	0	0	0	0	0
2610/421/0000	GARBAGE-CUSTODIAL	14,372	0	0	0	0	0	0	0	0	0
2610/432/0000	REPAIR/NON-INST-CUSTODIAL	1,076	422	1,161	1,161	565	1,161	0	0	0	0
2610/613/0000	SUPPLIES/MAINT-CUSTODIAL	19,988	0	0	0	0	0	0	0	0	0
Program Total							MOVED TO CC 14	0	0	0	0
		216,430	422	1,161	1,161	565	1,161	0	0	0	0

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0003 JOHN PETTIBONE 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	7,163	0	0	0	0	0	0	0	0	0
2620/412/0000	SEWAGE-MAINTENANCE	2,438	0	0	0	0	0	0	0	0	0
2620/433/0000	REPAIR/BLDG/GRD-MAINTENAN	22,448	0	0	0	0	0	0	0	0	0
2620/531/0000	TELEPHONE	3,071	2,985	3,288	3,288	1,512	3,288	0	0	0	0
MOVED TO PROGRAM 2490											
2620/613/0000	SUPPLIES/MAINT-MAINTENANC	8,426	0	0	0	0	0	0	0	0	0
2620/614/0000	REPAIR COMPONENTS-MAINTEN	2,854	0	0	0	0	0	0	0	0	0
2620/622/0000	ELECTRICITY-MAINTENANCE	61,815	1,179	0	0	0	0	0	0	0	0
2620/624/0000	OIL-MAINTENANCE	7,412	0	0	0	0	0	0	0	0	0
2620/625/0000	NATURAL GAS-MAINTENANCE	100,253	0	0	0	0	0	0	0	0	0
Program Total		215,880	1,806	3,288	3,288	1,512	3,288	0	0	0	0



New Milford Board of Education  
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Fund 001 - 000 GENERAL FUND  
Department 0003 JOHN PETTIBONE 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	0	5,019	4,263	4,263	0	4,263	0	0	0	0
7002/732/0000	EQUIP/INST/REPL-CAPITAL-T	0	1,099	0	0	0	0	0	0	0	0
7002/734/0000	EQUIP/NON-INST/REPL-CAPIT	233	0	0	0	0	0	0	0	0	0
Program Total		233	6,118	4,263	4,263	0	4,263	0	0	0	0
Department Total		3,553,065	2,859,915	3,152,673	3,106,283	1,186,165	3,096,717	3,097,301	3,097,301	3,097,301	3,097,301