

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY 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: 1101 KINDERGARTEN												
1101/111/0000	SALARY/CERT-KDGN	216,629	225,072	232,984	203,227	79,043	203,227	203,227	203,227	203,227	203,227	203,227
1101/641/0000	TEXT/NEW/NON-CONSUM-KDGN	0	0	0	0	0	0	2.99 FTE'S	10,000	10,000	10,000	10,000
								FULL DAY K				
Program Total		216,629	225,072	232,984	203,227	79,043	203,227	213,227	213,227	213,227	213,227	213,227

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Program: 1102 NON DEPT INSTRUCT GR 1-5												
1102/111/0000	SALARY/CERT-NON-DEPT INST	1,254,761	982,380	1,273,195	1,289,803	485,988	1,287,084	1,289,803	1,289,803	1,289,803	1,289,803	1,289,803
1102/112/0000	SALARY/NON-CERT-NON-DEPT	77,057	52,687	57,115	51,504	14,874	57,115	51,504	51,504	51,504	51,504	51,504
20.0 FTE'S 2.40 FTE'S CHANGE IN PERSONNEL LONGEVITY PAYMENT WAS SPLIT BETWEEN 2 LOCATIONS, NOW LISTED IN 1 LOCATION												
Program Total		1,331,818	1,035,067	1,330,310	1,341,307	500,862	1,344,199	1,341,307	1,341,307	1,341,307	1,341,307	1,341,307

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Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/611/0000	SUPPLIES/INST-ENGLISH	990	3,228	29,122	29,122	11,115	29,122	14,631	14,631	14,631	14,631
1104/612/0000	SUPPLIES/NON-INST-ENGLISH	0	0	0	0	0	0	500	500	500	500
1104/641/0000	TEXT/NEW/NON-CONSUM-ENGLI	7,294	12,777	15,000	15,000	506	15,000	10,093	10,093	10,093	10,093
GUIDED READING & TRADE BOOKS											
1104/642/0000	TEXT/REPL/NON-CONSUM-ENGL	788	2,432	0	0	0	0	0	0	0	0
1104/644/0000	TEXT/REPL/CONSUM-ENGLISH	2,767	1,994	2,350	2,350	2,393	2,350	0	0	0	0
1104/645/0000	LIBRARY BOOKS-ENGLISH	0	0	0	0	0	0	9,025	9,025	9,025	9,025
1104/646/0000	WORKBOOKS-ENGLISH	0	492	0	0	0	0	7,861	7,861	7,861	7,861
Program Total		11,839	20,923	46,472	46,472	14,014	46,472	42,110	42,110	42,110	42,110

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Program: 1108 MATHEMATICS											
1108/611/0000	SUPPLIES/INST-MATH	1,665	413	2,000	2,000	383	2,000	1,250	1,250	1,250	1,250
1108/644/0000	TEXT/REPL/CONSUM-MATH	16,237	11,514	20,000	20,000	18,747	20,000	16,341	16,341	16,341	16,341
Program Total		17,902	11,927	22,000	22,000	19,130	22,000	17,591	17,591	17,591	17,591

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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: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC	53,741	55,484	59,623	78,164	28,229	78,164	78,415	78,415	78,415	78,415
							1.3 FTE'S				
							GRADUATE COURSE WORK PER CONTRACT				
1109/431/0000	REPAIR/INST-MUSIC	85	165	325	325	0	325	325	325	325	325
1109/611/0000	SUPPLIES/INST-MUSIC	981	975	1,500	1,500	786	1,500	1,302	1,302	1,302	1,302
1109/733/0000	EQUIP/NON-INST/NEW-MUSIC	0	0	0	0	0	0	396	396	396	396
							KEYBOARD CART				
Program Total		54,807	56,624	61,448	79,989	29,015	79,989	80,438	80,438	80,438	80,438

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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	51,050	53,087	55,823	55,823	20,096	55,823	55,823	55,823	55,823	55,823
1110/611/0000	SUPPLIES/INST-PE	940	1,278	2,000	2,000	1,136	2,000	1,220	1,220	1,220	1,220
Program Total							57,823	57,043	57,043	57,043	57,043

1.0 FTE'S

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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: 1111 SCIENCE											
1111/611/0000	SUPPLIES/INST-SCIENCE	709	170	1,000	1,000	191	1,000	1,609	1,609	1,609	1,609
1111/641/0000	TEXT/NEW/NON-CONSUM-SCIEN	1,150	897	2,000	2,000	0	2,000	0	0	0	0
1111/642/0000	TEXT/REFL/NON-CONSUM-SCIE	288	0	0	0	0	0	0	0	0	0
1111/645/0000	LIBRARY BOOKS-SCIENCE	0	0	0	0	0	0	2,003	2,003	2,003	2,003
1111/647/0000	PERIODICALS-SCIENCE	320	94	306	306	0	306	0	0	0	0
Program Total		2,467	1,161	3,306	3,306	191	3,306	3,612	3,612	3,612	3,612

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Program: 1112 SOCIAL STUDIES											
1112/611/0000	SUPPLIES/INST-SOC ST	1,198	219	405	405	184	405	998	998	998	998
1112/641/0000	TEXT/NEW/NON-CONSUM-SOC S	124	650	1,000	1,000	370	1,000	0	0	0	0
1112/645/0000	LIBRARY BOOKS/PER-SOCIAL	0	0	0	0	0	0	2,000	2,000	2,000	2,000
1112/647/0000	PERIODICALS/SOCIAL STUDIE	1,761	1,615	1,553	1,553	1,552	1,923	2,075	2,075	2,075	2,075
1112/732/0000	EQUIP/INST/REPL-SOCIAL ST	0	327	0	0	0	0	0	0	0	0
Program Total		3,083	2,811	2,958	2,958	2,106	3,328	5,073	5,073	5,073	5,073

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

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Program: 1119 COMPUTER EDUCATION											
1119/111/0000	SALARY/CERT-COMP ED	0	0	0	0	167-	0	0	0	0	0
1119/112/0000	SALARY/NON-CERT-COMP ED	11,446	15,001	19,848	19,848	7,430	19,848	19,848	19,848	19,848	19,848
							.67 FTE'S				
Program Total		11,446	15,001	19,848	19,848	7,263	19,848	19,848	19,848	19,848	19,848

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Program: 1121 REMEDIAL READING											
1121/111/0000	SALARY/CERT-REM READ	129,121	134,448	138,436	138,436	49,837	138,436	138,436	138,436	138,436	138,436
							2.0 FTE'S				
1121/611/0000	SUPPLIES/INST-REM READ	23	113	1,000	1,000	84	1,000	567	567	567	567
							SRBI				
1121/641/0000	TEXT/NEW/NON-CONSUM-REM R	524	721	2,000	2,000	0	2,000	861	861	861	861
1121/644/0000	TEXT/REPL/CONSUM-REM READ	0	0	0	0	0	0	639	639	639	639
Program Total		129,668	135,282	141,436	141,436	49,921	141,436	140,503	140,503	140,503	140,503

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Program: 1127 ART											
1127/111/0000	SALARY/CERT-ART	76,213	80,223	81,796	81,796	29,447	81,796	81,796	81,796	81,796	81,796
1127/611/0000	SUPPLIES/INST-ART	2,261	3,212	3,000	3,000	2,816	3,000	5,007	5,007	5,007	5,007
Program Total		78,474	83,435	84,796	84,796	32,263	84,796	86,803	86,803	86,803	86,803

1.0 FTE'S

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Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/321/0000	PUR SER/INST PROG-GEN INS	1,555	1,100	5,100	5,100	100	5,100	1,670	1,670	1,670	1,670
CT. LEGENDS											
JOHN PAWLOSKI SCIENCE DAY											
ELLIOT PRATT PROGRAM											
1128/611/0000	SUPPLIES/INST-GEN INST SU	14,740	17,537	24,950	24,950	15,155	24,886	31,402	31,402	31,402	31,402
1128/731/0000	EQUIP/INST/NEW-GEN INST S	0	659	1,000	1,000	358	1,000	5,626	5,626	5,626	5,626
WHITEBOARD EASELS, 2 DRAWER LOCKING FILE CABINETS											
1128/732/0000	EQUIP/INST/REPL-GEN INST	0	2,215	1,250	1,250	553	1,250	0	0	0	0
1128/733/0000	EQUIP/NON-INST/NEW-GEN IN	0	0	0	0	0	0	1,677	1,677	1,677	1,677
AIR CIRCULATORS, CIRCLE-TIME MATS, FILE CABINET											
1128/734/0000	EQUIP/NON-INST/REPL-GEN I	0	0	0	0	0	0	260	260	260	260
Program Total		16,295	21,511	32,300	32,300	16,166	32,236	40,635	40,635	40,635	40,635

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Program: 1211 EXCEL-EXPER. CTR EARLY MAN												
1211/111/0000	SALARY/CERT-SP ED-EXCEL	75,672	81,104	80,186	80,186	28,867	80,186	80,186	80,186	80,186	80,186	
1211/112/0000	SALARY/NON-CERT-SP ED-EXC	49,342	44,164	50,049	50,399	10,711	50,049	50,399	50,399	50,399	50,399	
1211/611/0000	SUPPLIES/INST-SP ED-EXCEL	1,407	1,414	1,417	1,417	1,471	1,417	1,517	1,517	1,517	1,517	
Program Total		126,421	126,682	131,652	132,002	41,049	131,652	132,102	132,102	132,102	132,102	

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Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-6-12 INDIV LR	0	242,606	243,295	243,295	93,184	243,295	243,295	243,295	243,295	243,295
							3.0 FTE'S				
1212/112/0000	SALARY/NON-CERT-6-12 INDI	160,277	151,658	119,060	119,060	61,070	119,060	119,110	119,110	119,110	119,110
							6.5 FTE'S				
1212/611/0000	SUPPLIES/INST-6-12 INDIV	0	2,825	2,827	2,827	831	2,827	3,394	3,394	3,394	3,394
							LONGEVITY PAYMENT PER CONTRACT				
<b>Program Total</b>		<b>160,277</b>	<b>397,089</b>	<b>365,182</b>	<b>365,182</b>	<b>155,085</b>	<b>365,182</b>	<b>365,799</b>	<b>365,799</b>	<b>365,799</b>	<b>365,799</b>







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Program: 2120 GUIDANCE SERVICES											
2120/111/0000	SALARY/CERT-GUIDANCE	36,599	38,811	40,218	40,218	16,960	40,218	40,218	40,218	40,218	40,218
							.5 FTE'S				
2120/611/0000	SUPPLIES/INST-GUIDANCE	323	77	1,000	1,000	0	1,000	1,002	1,002	1,002	1,002
2120/731/0000	EQUIP/INST/NEW-GUIDANCE	0	435	0	0	0	0	0	0	0	0
Program Total		36,922	39,323	41,218	41,218	16,960	41,218	41,220	41,220	41,220	41,220

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Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE	53,775	54,401	55,651	55,651	21,110	55,651	45,545	45,545	45,545	45,545
1.0 NURSE FTE'S .5 PARA CHANGE IN PERSONNEL											
2130/612/0000	SUPPLIES/NON-INST-HEALTH	1,105	1,019	1,000	1,000	230	1,000	1,196	1,196	1,196	1,196
2130/810/0000	DUES/FEES-HEALTH SERV	136	136	139	139	136	139	139	139	139	139
Program Total		55,016	55,556	56,790	56,790	21,476	56,790	46,880	46,880	46,880	46,880

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Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST	46,246	48,270	49,052	49,052	17,659	49,052	49,052	49,052	49,052	49,052
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	307	331	1,000	1,000	0	1,000	1,498	1,498	1,498	1,498
Program Total		46,553	48,601	50,052	50,052	17,659	50,052	50,550	50,550	50,550	50,550

.60 FTE'S

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Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH	82,326	104,622	113,516	116,782	36,509	116,782	116,782	116,782	116,782	116,782
							1.4 FTE'S				
2150/339/0000	PUR SER/OTHER-SPEECH & HE	53,831	1,875	0	0	4,050	0	0	0	0	0
2150/611/0000	SUPPLIES/INST-SPEECH	520	722	1,000	1,000	771	1,000	1,496	1,496	1,496	1,496
							TESTING SUPPLIES				
2150/732/0000	EQUIP/INST/REPL-SPEECH	0	3,295	0	0	0	0	0	0	0	0
Program Total		136,677	110,514	114,516	117,782	41,330	117,782	118,278	118,278	118,278	118,278

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Program: 2222 LIBRARY SERVICES											
2222/111/0000	SALARY/CERT-LIBRARY	48,870	500	53,349	53,349	19,206	53,349	53,349	53,349	53,349	53,349
							1.0 FTE'S				
2222/112/0000	SALARY/NON-CERT-LIBRARY	20,365	20,867	17,836	17,836	6,489	17,836	17,336	17,336	17,336	17,336
							.66 FTE'S				
2222/339/0000	PUR SER/OTHER PROF-LIBRARY	994	1,011	3,000	3,000	1,011	3,000	3,005	3,005	3,005	3,005
							LONGEVITY PAYMENT NOW LISTED IN 1 LOCATION				
							TECHNICAL SUPPORT & SOFTWARE UPDATES				
2222/611/0000	SUPPLIES/INST-LIBRARY	0	334	800	800	0	800	792	792	792	792
2222/612/0000	SUPPLIES/NON-INST-LIBRARY	645	200	200	200	0	200	200	200	200	200
2222/645/0000	LIBRARY BOOKS-LIBRARY	6,343	5,020	7,516	7,516	0	7,516	11,000	11,000	11,000	11,000
2222/647/0000	PERIODICALS	190	0	202	202	0	202	202	202	202	202
2222/810/0000	DUES/FEES-LIBRARY	70	185	305	305	60	305	305	305	305	305
Program Total		77,477	28,117	83,208	83,208	26,766	83,208	86,189	86,189	86,189	86,189

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Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY 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: 2223 AUDIO-VISUAL SERVICES												
2223/112/0000	SALARY/NON-CERT-AV	1,012	1,012	1,068	1,068	534	1,068	1,068	1,068	1,068	1,068	
2223/611/0000	SUPPLIES/INST-AV	243	243	245	245	0	245	245	245	245	245	
2223/732/0000	EQUIP/INST/REPL-AV	1,708	1,693	1,450	1,450	0	1,450	1,456	1,456	1,456	1,456	
Program Total		2,963	2,948	2,763	2,763	534	2,763	2,769	2,769	2,769	2,769	

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Department 0002 NORTHVILLE ELEMENTARY 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	169,392	165,967	180,127	180,127	97,387	180,127	180,862	180,862	180,862	180,862
							1.51 FTE'S				
							ADJUSTMENT IN DEGREE CREDIT				
2410/112/0000	SALARY/NON-CERT-PRIN OFF	48,564	83,960	90,113	90,113	36,798	90,113	90,163	90,163	90,163	90,163
							2.0 FTE'S				
2410/532/0000	POSTAGE-PRIN OFF	1,300	1,418	1,500	1,500	919	1,500	1,503	1,503	1,503	1,503
2410/550/0000	PRINTING-PRIN OFF	2,885	1,910	1,526	1,526	1,149	1,526	2,080	2,080	2,080	2,080
							HADNBOOKS, ADDENDIX, REPORT CARDS				
2410/580/0000	TRAVEL-PRIN OFF	37	0	0	0	0	0	0	0	0	0
2410/612/0000	SUPPLIES/NON-INST-PRIN OF	2,090	2,828	7,000	7,000	1,517	7,000	7,600	7,600	7,600	7,600
2410/732/0000	EQUIP/INST/REPL-PRIN OFF	238	0	0	0	0	0	0	0	0	0
Program Total		224,506	256,083	280,266	280,266	137,770	280,266	282,208	282,208	282,208	282,208

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Department 0002 NORTHVILLE ELEMENTARY 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 ADMINISTRATN												
2490/339/0000	FUR SER/OTHER PROF-SCHOOL	185	168	600	600	200	600	0	0	0	0	
2490/531/0000	TELEPHONE-SCHOOL ADM	135	0	0	0	0	0	3,741	3,741	3,741	3,741	
2490/612/0000	SUPPLIES/NON-INST-SCHOOL	924	887	100	100	0	100	0	0	0	0	
Program Total								0	0	0	0	
								3,741	3,741	3,741	3,741	

MOVED FROM PROGRAM 2620

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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	199,188	243	0	0	0	0	0	0	0	0
2610/421/0000	GARBAGE-CUSTODIAL	7,504	0	0	0	0	0	0	0	0	0
2610/432/0000	REPAIR/NON-INST-CUSTODIAL	1,675	650	850	850	0	850	0	0	0	0
							MOVED TO CC 14				
2610/613/0000	SUPPLIES/MAINT-CUSTODIAL	22,121	0	0	0	0	0	0	0	0	0
Program Total		230,488	893	850	850	0	850	0	0	0	0

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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	4,174	0	0	0	0	0	0	0	0	0
2620/433/0000	REPAIR/BLDG/GRD-MAINTENAN	33,494	0	0	0	0	0	0	0	0	0
2620/531/0000	TELEPHONE	3,278	3,117	3,837	3,837	1,788	3,837	0	0	0	0
2620/613/0000	SUPPLIES/MAINT-MAINTENANC	9,074	0	0	0	0	0	0	0	0	0
2620/614/0000	REPAIR COMPONENTS-MAINTEN	2,417	0	0	0	0	0	0	0	0	0
2620/622/0000	ELECTRICITY-MAINTENANCE	77,607	1,441-	0	0	0	0	0	0	0	0
2620/624/0000	OIL-MAINTENANCE	84,967	0	0	0	0	0	0	0	0	0
2620/810/0000	DUES/FEES-MAINTENANCE & R	1,700	555	392	392	0	392	0	0	0	0
BUDGET MOVED TO CC 14											
Program Total		216,711	2,231	4,229	4,229	1,788	4,229	0	0	0	0





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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	2,532	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
Program Total		0	3,631	4,263	4,263	0	4,263	0	0	0	0

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Department 0002 NORTHVILLE ELEMENTARY 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											
7003/732/0000	EQUIP/INST/REPL-CAPITAL-O	7,244	0	0	0	0	0	0	0	0	0
Program Total		7,244	0	0	0	0	0	0	0	0	0
Department Total		3,552,708	2,786,243	3,171,370	3,174,767	1,231,823	3,177,615	3,189,722	3,189,722	3,189,722	3,189,722