

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 %
	3	JOHN PETTIBONE SCHOOL								
	3	1101 KINDERGARTEN								
	3	111 SALARY-CERTIFIED	\$ 205,965	3.00	\$ 218,559	3.00	\$ 230,765	3.00	\$ 12,206	5.58%
	3	TOTAL KINDERGARTEN	\$ 205,965	3.00	\$ 218,559	3.00	\$ 230,765	3.00	\$ 12,206	5.58%
	3	1102 NON DEPT INSTRUCT GR 1-5								
	3	111 SALARY-CERTIFIED	\$ 986,693	16.00	\$ 1,025,818	16.00	\$ 1,032,402	16.00	\$ 6,584	0.64%
	3	112 SALARY-NON-CERTIFIED	\$ 55,653	3.00	\$ 57,409	3.00	\$ 43,445	2.40	\$ (13,964)	-24.32%
	3	TOTAL NON DEPT INSTRUCT GR 1-5	\$ 1,042,346	19.00	\$ 1,083,227	19.00	\$ 1,075,847	18.40	\$ (7,380)	-0.68%
	3	1104 ENGLISH/LANGUAGE ARTS								
	3	611 INSTRUCTIONAL SUPPLIES	\$ 453		\$ -		\$ -		\$ -	
	3	641 TEXTS-NEW/NON-CONSUMABLE	\$ 3,127		\$ 10,000		\$ 9,853		\$ (147)	-1.47%
	3	645 LIBRARY BOOKS	\$ 10,034		\$ 17,129		\$ 13,000		\$ (4,129)	-24.11%
	3	646 WORKBOOKS	\$ 2,563		\$ 1,884		\$ 7,040		\$ 5,156	273.67%
	3	731 INSTRUCTIONAL EQUIPMENT-NEW	\$ 429		\$ -		\$ -		\$ -	
	3	733 NON-INSTRUCTIONAL EQUIPMENT-N	\$ 440		\$ -		\$ -		\$ -	
	3	810 DUES/ FEES	\$ 1,540		\$ -		\$ 3,180		\$ 3,180	
	3	TOTAL ENGLISH/LANGUAGE ARTS	\$ 18,586	-	\$ 29,013	-	\$ 33,073	0.00	\$ 4,060	13.99%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
3	1108	MATHEMATICS								
3	644	TEXTS-REP/ADD CONSUMABLE	\$ 13,784		\$ 12,507		\$ 17,045		\$ 4,538	36.28%
3	TOTAL	MATHEMATICS	\$ 13,784	-	\$ 12,507	-	\$ 17,045	0.00	\$ 4,538	36.28%
3	1109	MUSIC								
3	111	SALARY-CERTIFIED	\$ 56,088	1.00	\$ 58,326	1.00	\$ 62,242	1.00	\$ 3,916	6.71%
3	431	INSTRUCT EQUIPMENT REPAIR	\$ 150		\$ 150		\$ 104		\$ (46)	-30.67%
3	611	INSTRUCTIONAL SUPPLIES	\$ 733		\$ 750		\$ 750		\$ -	0.00%
3	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 405		\$ -		\$ -		\$ -	
3	TOTAL	MUSIC	\$ 57,376	1.00	\$ 59,226	1.00	\$ 63,096	1.00	\$ 3,870	6.53%
3	1110	PHYSICAL EDUCATION								
3	111	SALARY-CERTIFIED	\$ 74,692	1.00	\$ 77,621	1.00	\$ 50,783	1.00	\$ (26,838)	-34.58%
3	611	INSTRUCTIONAL SUPPLIES	\$ 797		\$ 800		\$ 800		\$ -	0.00%
3	TOTAL	PHYSICAL EDUCATION	\$ 75,489	1.00	\$ 78,421	1.00	\$ 51,583	1.00	\$ (26,838)	-34.22%
3	1111	SCIENCE								
3	321	INSTRUCTIONAL PROGRAMS	\$ 1,200		\$ 1,700		\$ 2,210		\$ 510	30.00%
3	611	INSTRUCTIONAL SUPPLIES	\$ 1,868		\$ 1,000		\$ 2,000		\$ 1,000	100.00%
3	TOTAL	SCIENCE	\$ 3,068	-	\$ 2,700	-	\$ 4,210	0.00	\$ 1,510	55.93%

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3	1112	SOCIAL STUDIES								
3	321	INSTRUCTIONAL PROGRAMS	\$ 500		\$ 1,100		\$ 934		\$ (166)	-15.09%
3	612	NON-INSTRUCTIONAL SUPPLIES	\$ 398		\$ 500		\$ 500		\$ -	0.00%
3	641	TEXTS-NEW/NON-CONSUMABLE	\$ 4,789		\$ -		\$ -		\$ -	
3	646	WORKBOOKS	\$ -		\$ 642		\$ 561		\$ (81)	-12.62%
3	TOTAL	SOCIAL STUDIES	\$ 5,687	-	\$ 2,242	-	\$ 1,995	0.00	\$ (247)	-11.02%
3	1119	COMPUTER EDUCATION								
3	112	SALARY-NON-CERTIFIED	\$ 24,953	0.66	\$ 18,864	0.66	\$ 20,053	0.66	\$ 1,189	6.30%
3	TOTAL	COMPUTER EDUCATION	\$ 24,953	0.66	\$ 18,864	0.66	\$ 20,053	0.66	\$ 1,189	6.30%
3	1121	REMEDIAL READING								
3	111	SALARY-CERTIFIED	\$ 156,245	2.00	\$ 162,395	2.00	\$ 165,601	2.00	\$ 3,206	1.97%
3	611	INSTRUCTIONAL SUPPLIES	\$ 994		\$ 1,000		\$ 3,000		\$ 2,000	200.00%
3	TOTAL	REMEDIAL READING	\$ 157,239	2.00	\$ 163,395	2.00	\$ 168,601	2.00	\$ 5,206	3.19%
3	1127	ART								
3	111	SALARY-CERTIFIED	\$ 58,434	1.00	\$ 60,766	1.00	\$ 65,061	1.00	\$ 4,295	7.07%
3	611	INSTRUCTIONAL SUPPLIES	\$ 2,606		\$ 2,900		\$ 3,300		\$ 400	13.79%
3	TOTAL	ART	\$ 61,040	1.00	\$ 63,666	1.00	\$ 68,361	1.00	\$ 4,695	7.37%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
3	1128	GENERAL INSTRUCT SUPPLIES								
3	321	INSTRUCTIONAL PROGRAMS	\$ (35)		\$ -		\$ -		\$ -	
3	515	FIELD TRIPS	\$ 341		\$ -		\$ -		\$ -	
3	611	INSTRUCTIONAL SUPPLIES	\$ 21,614		\$ 42,308		\$ 35,295		\$ (7,013)	-16.58%
3	612	NON-INSTRUCTIONAL SUPPLIES	\$ -		\$ -		\$ 8,641		\$ 8,641	
3	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 324		\$ -		\$ -		\$ -	
3	TOTAL	GENERAL INSTRUCT SUPPLIES	\$ 22,244	-	\$ 42,308	-	\$ 43,936	0.00	\$ 1,628	3.85%
3	1129	SUBSTITUTE TEACHERS								
3	112	SALARY-NON-CERTIFIED	\$ 225		\$ -		\$ -		\$ -	
3	TOTAL	SUBSTITUTE TEACHERS	\$ 225		\$ -		\$ -		\$ -	
3	1211	EXCEL-EXPER. CTR EARLY MAN								
3	111	SALARY-CERTIFIED	\$ 140,341	2.00	\$ 97,618	2.00	\$ 99,191	2.00	\$ 1,573	1.61%
3	112	SALARY-NON-CERTIFIED	\$ 42,058	3.00	\$ 50,046	3.00	\$ 50,046	3.00	\$ (0)	0.00%
3	611	INSTRUCTIONAL SUPPLIES	\$ 1,867		\$ 2,000		\$ 2,000		\$ -	0.00%
3	612	NON-INSTRUCTIONAL SUPPLIES	\$ -		\$ 294		\$ -		\$ (294)	-100.00%
3	TOTAL	EXCEL-EXPER. CTR EARLY MAN	\$ 184,266	5.00	\$ 149,958	5.00	\$ 151,237	5.00	\$ 1,279	0.85%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
3	1212	SPECIAL ED-NON CATEGORICL								
3	111	SALARY-CERTIFIED	\$ 280,787	5.00	\$ 293,364	5.00	\$ 307,143	5.00	\$ 13,779	4.70%
3	112	SALARY-NON-CERTIFIED	\$ 205,817	11.50	\$ 199,711	11.50	\$ 200,436	11.50	\$ 725	0.36%
3	611	INSTRUCTIONAL SUPPLIES	\$ 7,541		\$ 6,000		\$ 6,000		\$ -	0.00%
3	612	NON-INSTRUCTIONAL SUPPLIES	\$ 679		\$ 1,459		\$ 837		\$ (622)	-42.63%
3	645	LIBRARY BOOKS	\$ 2,168		\$ 2,500		\$ 2,500		\$ -	0.00%
3	TOTAL	SPECIAL ED-NON CATEGORICL	\$ 496,992	16.50	\$ 503,034	16.50	\$ 516,916	16.50	\$ 13,882	2.76%
3	1291	SPEC ED PARA SUBSTITUTES								
3	112	SALARY-NON-CERTIFIED	\$ 10,325		\$ -		\$ -		\$ -	
3	TOTAL	SPEC ED PARA SUBSTITUTES	\$ 10,325	-	\$ -	-	\$ -	0.00	\$ -	
3	2120	GUIDANCE SERVICES								
3	111	SALARY-CERTIFIED	\$ 38,093	0.50	\$ 38,167	0.50	\$ 38,930	0.50	\$ 763	2.00%
3	611	INSTRUCTIONAL SUPPLIES	\$ 980		\$ 1,000		\$ 1,000		\$ -	0.00%
3	TOTAL	GUIDANCE SERVICES	\$ 39,073	0.50	\$ 39,167	0.50	\$ 39,930	0.50	\$ 763	1.95%

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3	2130	HEALTH SERVICES								
3	112	SALARY-NON-CERTIFIED	\$ 51,865	1.50	\$ 50,851	1.50	\$ 53,656	1.50	\$ 2,805	5.52%
3	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ -		\$ 60		\$ 60		\$ -	0.00%
3	612	NON-INSTRUCTIONAL SUPPLIES	\$ 616		\$ 900		\$ 900		\$ -	0.00%
3	733	NON-INSTRUCTION EQUIPMENT-NEW	\$ 285		\$ -		\$ -		\$ -	
3	TOTAL	HEALTH SERVICES	\$ 52,766	1.50	\$ 51,811	1.50	\$ 54,616	1.50	\$ 2,805	5.41%
3	2140	PSYCHOLOGICAL SERVICES								
3	111	SALARY-CERTIFIED	\$ 84,873	1.00	\$ 88,316	1.00	\$ 90,086	1.00	\$ 1,770	2.00%
3	612	NON-INSTRUCTIONAL SUPPLIES	\$ 588		\$ 600		\$ -		\$ (600)	-100.00%
3	TOTAL	PSYCHOLOGICAL SERVICES	\$ 85,461	1.00	\$ 88,916	1.00	\$ 90,086	1.00	\$ 1,170	1.32%
3	2150	SPEECH AND HEARING								
3	111	SALARY-CERTIFIED	\$ 101,202	1.40	\$ 139,350	1.80	\$ 142,406	1.80	\$ 3,056	2.19%
3	339	PURCH SERVICES - OTHER	\$ 39,881	-	\$ -	-	\$ -		\$ -	
3	611	INSTRUCTIONAL SUPPLIES	\$ 1,137		\$ 1,200		\$ 1,200		\$ -	0.00%
3	TOTAL	SPEECH AND HEARING	\$ 142,220	1.40	\$ 140,550	1.80	\$ 143,606	1.80	\$ 3,056	2.17%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
3	2222	LIBRARY SERVICES								
3	111	SALARY-CERTIFIED	\$ 77,046	1.00	\$ 80,062	1.00	\$ 81,635	1.00	\$ 1,573	1.96%
3	112	SALARY-NON-CERTIFIED	\$ 15,582	0.67	\$ 16,368	0.67	\$ 17,184	0.67	\$ 816	4.98%
3	339	PURCH. SERVICES-OTHER	\$ 845		\$ 2,261		\$ 3,500		\$ 1,239	54.80%
3	611	INSTRUCTIONAL SUPPLIES	\$ 1,447		\$ 600		\$ 300		\$ (300)	-50.00%
3	612	NON-INSTRUCTIONAL SUPPLIES	\$ 491		\$ 500		\$ 500		\$ -	0.00%
3	645	LIBRARY BOOKS	\$ 7,865		\$ 15,000		\$ 5,000		\$ (10,000)	-66.67%
3	647	PERIODICALS	\$ 868		\$ 1,000		\$ 800		\$ (200)	-20.00%
3	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 631		\$ -		\$ -		\$ -	
3	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ -		\$ 400		\$ -		\$ (400)	-100.00%
3	810	DUES & FEES	\$ 245		\$ 305		\$ 305		\$ -	0.00%
3	TOTAL	LIBRARY SERVICES	\$ 105,020	1.67	\$ 116,496	1.67	\$ 109,224	1.67	\$ (7,272)	-6.24%
3	2223	AUDIO-VISUAL SERVICES								
3	112	SALARY-NON-CERTIFIED	\$ 1,509	-	\$ 1,058	-	\$ 1,068		\$ 10	0.95%
3	431	INSTRUCT EQUIPMENT REPAIR	\$ 247		\$ 250		\$ 162		\$ (88)	-35.20%
3	611	INSTRUCTIONAL SUPPLIES	\$ 535		\$ 600		\$ -		\$ (600)	-100.00%
3	612	NON-INSTRUCTIONAL SUPPLIES	\$ 216		\$ -		\$ 600		\$ 600	
3	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 1,429		\$ 283		\$ 375		\$ 92	32.51%
3	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 1,049		\$ -		\$ -		\$ -	
3	TOTAL	AUDIO-VISUAL SERVICES	\$ 4,985	-	\$ 2,191	-	\$ 2,205	0.00	\$ 14	0.64%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
3	2410	OFFICE OF THE PRINCIPAL								
3	111	SALARY-CERTIFIED	\$ 167,007	1.50	\$ 172,582	1.50	\$ 179,620	1.50	\$ 7,038	4.08%
3	112	SALARY-NON-CERTIFIED	\$ 61,708	2.00	\$ 66,796	2.00	\$ 71,106	2.00	\$ 4,310	6.45%
3	532	POSTAGE	\$ 1,300		\$ 1,000		\$ 1,000		\$ -	0.00%
3	550	PRINTING EXPENSE	\$ 1,706		\$ 2,250		\$ 2,250		\$ -	0.00%
3	612	NON-INSTRUCTIONAL SUPPLIES	\$ 2,289		\$ 2,000		\$ 3,600		\$ 1,600	80.00%
3	TOTAL	OFFICE OF THE PRINCIPAL	\$ 234,010	3.50	\$ 244,628	3.50	\$ 257,576	3.50	\$ 12,948	5.29%
3	2490	OTHER SCHOOL ADMINISTRATION								
3	531	TELEPHONE	\$ 180		\$ -		\$ -		\$ -	
3	TOTAL	OTHER SCHOOL ADMINISTRATION	\$ 180		\$ -		\$ -		\$ -	
3	2610	CUSTODIAL & HOUSEKEEPING								
3	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 1,075		\$ 1,161		\$ 1,161		\$ -	0.00%
3	998	TRANSFER IN BLDG USE	\$ (650)		\$ -		\$ -		\$ -	
3	TOTAL	CUSTODIAL & HOUSEKEEPING	\$ 425	-	\$ 1,161	-	\$ 1,161	0.00	\$ -	0.00%
3	2620	MAINTENANCE & REPAIR								
3	531	TELEPHONES	\$ 3,071		\$ 3,647		\$ 3,288		\$ (359)	-9.84%
3	TOTAL	MAINTENANCE & REPAIR	\$ 3,071	-	\$ 3,647	-	\$ 3,288	0.00	\$ (359)	-9.84%

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3	7001	CAPITAL-FACILITIES								
3	720	BUILDINGS & IMPROVEMENTS	\$ 77,222		\$ 12,250		\$ -		\$ (12,250)	-100.00%
3	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ -		\$ 1,380		\$ -		\$ (1,380)	-100.00%
3	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ 2,125		\$ -		\$ (2,125)	-100.00%
3	TOTAL	CAPITAL-FACILITIES	\$ 77,222	-	\$ 15,755	-	\$ -	0.00	\$ (15,755)	-100.00%
3	7002	CAPITAL-TECHNOLOGY								
3	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ 5,070		\$ 4,263		\$ (807)	-15.92%
3	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ -		\$ 1,200		\$ -		\$ (1,200)	-100.00%
3	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 233		\$ -		\$ -		\$ -	
3	TOTAL	CAPITAL-TECHNOLOGY	\$ 233	-	\$ 6,270	-	\$ 4,263	0.00	\$ (2,007)	-32.01%
3	7003	CAPITAL-OTHER								
3	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ 500		\$ -		\$ (500)	-100.00%
3	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ -		\$ 7,680		\$ -		\$ (7,680)	-100.00%
3	TOTAL	CAPITAL-OTHER	\$ -	-	\$ 8,180	-	\$ -	0.00	\$ (8,180)	-100.00%
	TOTAL	JOHN PETTIBONE SCHOOL	\$ 3,124,251	58.73	\$ 3,145,892	59.13	\$ 3,152,673	58.53	\$ 6,781	0.22%