

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 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016				
		Actual	Actual	Original	Adjusted	Exp. to Date	Estimated	Supt	Board	Town	Adopted	
		2012/2013	2013/2014	2014/2015	2014/2015	6/15/2015		Req	of ED	Coun	2015/2016	
Program: 1101 KINDERGARTEN												
1101/111/0000 SALARY/CERT-KDGN		331,603	304,997	317,962	317,962	310,704	317,962	404,044	404,044	404,044	404,044	
	5.0 FTE'S						6.00 FTE					
Program Total		331,603	304,997	317,962	317,962	310,704	317,962	404,044	404,044	404,044	404,044	

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Program: 1102	NON DEPT INSTRUCTION											
1102/111/0000	SALARY/CERT-NON-DEPT INST 18.0 FTE'S	1,229,210	1,142,510	1,177,674	1,014,357	1,009,838	1,156,824	978,728	978,728	978,728	978,728	978,728
							14.00 FTE					
1102/112/0000	SALARY/NON-CERT-NON-DEPT 1.0 FTE A REDUCTION OF 1.0 FTE	54,751	41,417	25,134	25,134	23,794	25,134	42,940	42,940	42,940	42,940	42,940
							2.00 FTE					
Program Total		1,283,961	1,183,927	1,202,808	1,039,491	1,033,632	1,181,958	1,021,668	1,021,668	1,021,668	1,021,668	1,021,668

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Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/611/0000	SUPPLIES/INST-ENGLISH	3,829	2,816	4,405	4,906	4,354	4,405	6,870	6,870	6,870	6,870
	FOR MATERIALS NEEDED FOR THE READING AND SPELLING PROGRAMS, INCLUDING NONFICTION PERIODICALS AND ONLINE READING SERVICES (E.G., A-Z READING)										
1104/641/0000	TEXT/NEW/NON-CONSUM-ENGLI	5,960	0	0	0	0	0	0	0	0	0
1104/644/0000	TEXT/REPL/CONSUM-ENGLISH	680	0	0	0	0	0	0	0	0	0
1104/645/0000	LIBRARY BOOKS-ENGLISH	9,619	18,142	15,534	14,499	14,310	15,000	15,832	15,832	15,832	15,832
1104/646/0000	WORKBOOKS-ENGLISH	12,761	11,274	10,659	11,193	11,193	11,193	11,409	11,409	11,409	11,409
	Program Total	32,849	32,232	30,598	30,598	29,857	30,598	34,111	34,111	34,111	34,111

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		2012/2013	2013/2014	2014/2015	2014/2015	6/15/2015								
Program: 1108	MATHEMATICS													
1108/611/0000	SUPPLIES/INST-MATH	1,320	368	4,990	11,060	10,899	10,899	10,154	10,154	10,154	10,154	10,154		
	ALLOW FOR POSSIBLE CHANGES IN THE MATH CURRICULUM AND ONLINE MATH													
	INTERVENTION RESOURCES (IXL MATH)													
1108/642/0000	TEXT/REPL/NON-CONSUM-MATH	114	0	0	0	0	0	0	0	0	0	0	0	
1108/644/0000	TEXT/REPL/CONSUM-MATH	14,276	13,934	18,076	11,387	11,383	11,548	10,997	10,997	10,997	10,997	10,997	10,997	
	MATH PROGRAM FOR BUILDING TO BE DETERMINED													
Program Total		15,710	14,302	23,066	22,447	22,282	22,447	21,151	21,151	21,151	21,151	21,151		

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Program: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC 1.0 FTE	66,371	67,249	70,532	70,532	72,924	70,532	75,258	75,258	75,258	75,258
1109/431/0000	REPAIR/INST-MUSIC	170	325	325	303	110	325	196	196	196	196
1109/611/0000	SUPPLIES/INST-MUSIC	1,549	934	950	972	914	950	1,157	1,157	1,157	1,157
Program Total		68,090	68,508	71,807	71,807	73,948	71,807	76,611	76,611	76,611	76,611

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		Actual	Actual	Original	Adjusted	Exp. to Date	Estimated	Supt	Board	Town	Adopted				
		2012/2013	2013/2014	2014/2015	2014/2015	6/15/2015		Req	of ED	Coun	2015/2016				
Program: 1110	PHYSICAL EDUCATION						61,407					63,372	63,372	63,372	63,372
1110/111/0000	SALARY/CERT-PE	57,178	58,953	61,407	61,407	61,407	61,407				1.00 FTE				
	1.0 FTE											792	792	792	792
1110/611/0000	SUPPLIES/INST-PE	1,168	703	705	705	704	705					792	792	792	792
	Program Total	58,346	59,656	62,112	62,112	62,111	62,112					64,164	64,164	64,164	64,164

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Program: 1111 SCIENCE											
1111/611/0000	SUPPLIES/INST-SCIENCE	860	459	1,003	1,003	1,000	1,003	3,119	3,119	3,119	3,119
1111/612/0000	SUPPLIES/NON-INST SCIENCE	0	0	0	0	0	0	172	172	172	172
1111/645/0000	LIBRARY BOOKS-SCIENCE	0	0	0	0	0	0	1,326	1,326	1,326	1,326
Program Total		860	459	1,003	1,003	1,000	1,003	4,617	4,617	4,617	4,617

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		Actual	Actual	Original	Adjusted	Exp. to Date	Estimated	Supt	Board	Town	Adopted
		2012/2013	2013/2014	2014/2015	2014/2015	6/15/2015		Req	of ED	Coun	2015/2016
Program: 1112	SOCIAL STUDIES							2,343	2,343	2,343	2,343
1112/611/0000	SUPPLIES/INST-SOC ST	81	0	0	0	0	0	1,325	1,325	1,325	1,325
1112/645/0000	LIBRARY BOOKS/PER-SOCIAL	0	0	0	0	0	0	401	401	401	401
1112/646/0000	WORKBOOKS-SOCIAL STUDIES	0	0	575	575	0	575	2,916	2,916	2,916	2,916
1112/647/0000	PERIODICALS-SOCIAL STUDIE	1,802	2,213	2,400	2,400	2,198	2,400	6,985	6,985	6,985	6,985
Program Total		1,883	2,213	2,975	2,975	2,198	2,975				

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Program: 1116 HEALTH AND SAFETY											
1116/111/0000	SALARY/CERT-HEALTH .25 FTE	12,240	12,477	12,860	13,489	13,489	12,860 0.25 FTE	13,921	13,921	13,921	13,921
Program Total		12,240	12,477	12,860	13,489	13,489	12,860	13,921	13,921	13,921	13,921

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		2012/2013	2013/2014	2014/2015	2014/2015	6/15/2015		Req	of ED	Coun	2015/2016		
Program: 1119	COMPUTER EDUCATION												
1119/112/0000	SALARY/NON-CERT-COMP ED	20,080	20,096	21,600	21,600	22,249	21,600	38,043	38,043	38,043	38,043	38,043	
	.67 FTE							1.00 FTE PLUS ADDITIONAL DAYS FOR TRANSITION					
Program Total		20,080	20,096	21,600	21,600	22,249	21,600	38,043	38,043	38,043	38,043	38,043	

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Program: 1121 REMEDIAL READING											
1121/111/0000	SALARY/CERT-REM READ 2.0 FTE'S	159,955	163,142	168,651	168,651	160,420	168,651	174,001	174,001	174,001	174,001
1121/611/0000	SUPPLIES/INST-REM READ	1,037	1,535	927	927	881	927	932	932	932	932
1121/641/0000	TEXT/NEW/NON-CONSUM-REM R	765	52	525	525	455	525	828	828	828	828
1121/644/0000	TEXT/REPL/CONSUM-REM READ	530	0	0	0	0	0	0	0	0	0
Program Total		162,287	164,729	170,103	170,103	161,756	170,103	175,761	175,761	175,761	175,761

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		Actual	Actual	Original	Adjusted	Exp. to Date	Estimated	Supt	Board	Town	Adopted		
		2012/2013	2013/2014	2014/2015	2014/2015	6/15/2015		Req	of ED	Coun	2015/2016		
Program: 1127 ART													
1127/111/0000	SALARY/CERT-ART	71,016	73,775	58,823	58,823	46,433	58,823	47,919	47,919	47,919	47,919	47,919	
	.67 FTE A REDUCTION OF .33 FTE						0.60 FTE						
1127/611/0000	SUPPLIES/INST-ART	4,184	3,754	3,776	3,776	3,004	3,776	4,422	4,422	4,422	4,422	4,422	
1127/733/0000	EQUIP/NON-INST/NEW-ART	482	0	0	0	0	0	0	0	0	0	0	
Program Total		75,682	77,529	62,599	62,599	49,437	62,599	52,341	52,341	52,341	52,341	52,341	

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Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/321/0000	PUR SER/INST PROG-GEN INS	2,335	1,502	2,926	1,339	1,155	2,926	1,981	1,981	1,981	1,981
1128/432/0000	REPAIR/NON-INST-GEN INST	0	0	0	125	0	980	0	0	0	0
1128/611/0000	SUPPLIES/INST-GEN INST SU	21,862	14,299	17,836	18,456	17,223	18,456	22,366	22,366	22,366	22,366
ADJUST FOR INSTRUCTIONAL SUPPLIES NEEDED FOR DIFFERENTIATION											
1128/612/0000	SUPPLIES/NON-INST-GEN INS FOR TABLES, BOOKSHELVES, RUGS, CHART CENTERS, A DATA PROJECTOR, 5 CHROMEBOOKS FOR KINDERGARTEN, AND THREE DOCUMENT CAMERAS	8,967	4,852	6,567	5,972	5,695	6,567	0	0	0	0
1128/731/0000	EQUIP/INST/NEW-GEN INST S	0	10,592	0	0	0	0	0	0	0	0
1128/732/0000	EQUIP/INST/REPL-GEN INST	9,471	0	0	0	0	0	0	0	0	0
1128/733/0000	EQUIP/NON-INST/NEW-GEN IN	2,014	0	0	0	0	0	0	0	0	0
Program Total		44,649	31,245	27,329	25,892	24,073	28,929	24,347	24,347	24,347	24,347

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Program: 1211 EXCEL-EXPER. CTR EARLY LEARN											
1211/111/0000	SALARY/CERT-SP ED-EXCEL 1.0 FTE	79,919	82,365	83,601	83,601	83,601	83,601	191,557	191,557	191,557	191,557
1211/112/0000	SALARY/NON-CERT-SP ED-EXC 2.0 FTE'S	27,111	26,233	38,665	38,665	39,029	38,665	78,527	78,527	78,527	78,527
1211/611/0000	SUPPLIES/INST-SP ED-EXCEL	1,198	1,228	1,423	1,423	1,387	1,423	4,341	4,341	4,341	4,341
Program Total		108,228	109,826	123,689	123,689	124,017	123,689	274,425	274,425	274,425	274,425

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Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-INDIV LRNG 3.0 FTE'S	247,226	250,154	253,862	253,862	253,862	253,862	261,887	261,887	261,887	261,887
1212/112/0000	SALARY/NON-CERT-SP ED NON 6.50 FTE'S	132,098	141,802	129,014	129,014	112,178	129,014	165,854	165,854	165,854	165,854
1212/611/0000	SUPPLIES/INST-SP ED NON C	3,027	3,047	3,184	2,961	2,831	3,184	3,156	3,156	3,156	3,156
1212/645/0000	LIBRARY BOOKS-SPECIAL ED N	0	0	0	0	0	0	500	500	500	500
Program Total		382,351	395,003	386,060	385,837	368,871	386,060	431,397	431,397	431,397	431,397

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Program: 2120	GUIDANCE SERVICES						41,312		25,996	25,996	25,996	25,996
2120/111/0000	SALARY/CERT-GUIDANCE	40,238	40,356	41,312	41,312	35,118	41,312					
	.50 FTE						0.50 FTE					
2120/611/0000	SUPPLIES/INST-GUIDANCE	81	502	540	540	524	540	628	628	628	628	628
Program Total		40,319	40,858	41,852	41,852	35,642	41,852	26,624	26,624	26,624	26,624	26,624

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Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE 1.5 FTE'S	49,993	48,725	52,030	52,030	50,393	52,030	52,714	52,714	52,714	52,714
2130/612/0000	SUPPLIES/NON-INST-HEALTH	1,619	1,622	1,652	1,652	1,476	1,652	1,804	1,804	1,804	1,804
2130/810/0000	DUES/FEES-HEALTH SERV	0	0	139	139	0	139	159	159	159	159
Program Total		51,612	50,347	53,821	53,821	51,869	53,821	54,677	54,677	54,677	54,677

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Program: 2140	PSYCHOLOGICAL SERVICES						55,455					57,230	57,230	57,230	57,230
2140/111/0000	SALARY/CERT-PSYCHOLOGIST 1.0 FTE	52,801	54,096	55,455	55,455	55,919	55,455 1.00 FTE					623	623	623	623
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	1,357	1,018	1,005	1,005	474	1,005					706	706	706	706
2140/612/0000	SUPPLIES/NON-INST-PSYCHOL	0	0	0	0	0	0								
	Program Total	54,158	55,114	56,460	56,460	56,393	56,460					58,559	58,559	58,559	58,559

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Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH 1.40 FTE'S	118,421	119,955	121,755	121,755	121,755	121,755	143,244	143,244	143,244	143,244
2150/611/0000	SUPPLIES/INST-SPEECH	1,360	1,002	1,003	1,003	952	1,003	1,042	1,042	1,042	1,042
2150/612/0000	SUPPLIES/NON-INST-SPEECH	451	0	0	0	0	0	0	0	0	0
Program Total											
		120,232	120,957	122,758	122,758	122,707	122,758	144,286	144,286	144,286	144,286

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Program: 2223 AUDIO-VISUAL SERVICES											
2223/112/0000	SALARY/NON-CERT-AV	1,068	1,068	1,068	1,068	1,068	1,068	1,068	1,068	1,068	1,068
2223/612/0000	SUPPLIES/NON-INST-AV	1,422	530	556	556	53	556	1,017	1,017	1,017	1,017
Program Total		2,490	1,598	1,624	1,624	1,121	1,624	2,085	2,085	2,085	2,085

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Program: 2410 OFFICE OF THE PRINCIPAL											
2410/111/0000	SALARY/CERT-PRIN OFF 1.6 FTE'S	182,544	191,002	199,334	199,334	193,203	199,334 1.6 FTE	204,375	204,375	204,375	204,375
2410/112/0000	SALARY/NON-CERT-PRIN OFF 2.0 FTE'S	70,025	78,278	81,224	81,224	69,935	81,224 2.0 FTE	92,854	92,854	92,854	92,854
2410/532/0000	POSTAGE-PRIN OFF	1,685	1,503	1,503	1,503	1,327	1,503	1,476	1,476	1,476	1,476
2410/550/0000	PRINTING-PRIN OFF	1,655	1,482	2,580	2,580	1,318	2,580	2,343	2,343	2,343	2,343
2410/580/0000	TRAVEL-PRIN OFF	382	0	0	0	0	0	0	0	0	0
2410/612/0000	SUPPLIES/NON-INST-PRIN OF	5,011	2,302	3,130	1,586	1,586	3,130	3,426	3,426	3,426	3,426
2410/733/0000	EQUIP/NON-INST/NEW-PRIN O	0	0	0	3,824	0	7,817	0	0	0	0
Program Total		261,302	274,577	287,771	290,051	267,369	295,588	304,474	304,474	304,474	304,474

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 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 2490 OTHER SCHOOL ADMINISTRATN											
2490/531/0000	TELEPHONE-SCHOOL ADM	2,296	2,344	2,296	2,296	2,210	2,296	2,296	2,296	2,296	2,296
Program Total		2,296	2,344	2,296	2,296	2,210	2,296	2,296	2,296	2,296	2,296

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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 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 2660 SECURITY											
2660/339/0000 PYR SVC/SECURITY		0	22,500	25,000	25,000	19,491	25,000	23,500	23,500	23,500	23,500
	SCHOOL SAFETY MONITOR-1.0 FTE							SCHOOL SAFETY MONITOR - 1.0 FTE			
Program Total		0	22,500	25,000	25,000	19,491	25,000	23,500	23,500	23,500	23,500

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 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 3212 OTHER STUDENT ACTIVITIES											
3212/112/0000	SALARY/NON-CERT-STUDENT A	0	0	0	0	0	0	947	947	947	947
								STIPEND FOR CHORUS			
	Program Total	0	0	0	0	0	0	947	947	947	947
	Department Total	3,214,717	3,129,961	3,195,164	3,032,477	2,936,798	3,183,112	3,357,201	3,357,201	3,357,201	3,357,201