

**OVERVIEW BUDGET SUMMARY
NORTHVILLE ELEMENTARY SCHOOL
2015 – 2016**

The 2015-2016 BOE adopted budget represents a **5.07%** increase.

As of January 1, 2015, Northville Elementary School currently serves **411** students in grades PK – 3. Next year it is projected that **412** students will be enrolled at Northville Elementary School.

The average class size in grades K-3 in **2014-2015** was **18.6**.

Class size averages are projected as follows:

Excel PK (51)	–	12.8 per section (2 teachers)
Kindergarten (99)	–	16.5 per section (6 teachers)
Grade 1 (126)	–	18.0 per section (7 teachers)
Grade 2 (136)	–	19.4 per section (7 teachers)

This budget proposal includes:

- all adjustments needed to transition to a K-2 school

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 28
USER - JAYH

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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1101 KINDERGARTEN											
1101/111/0000 SALARY/CERT-KDGN		331,603	304,997	317,962	317,962	124,552	317,962	404,044	0	0	0
	5.0 FTE'S						6.00 FTE				
Program Total		331,603	304,997	317,962	317,962	124,552	317,962	404,044	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 29
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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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	1,144,657	403,525	1,156,824	978,728	0	0	0
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	10,455	25,134	42,940	0	0	0
Program Total											
		1,283,961	1,183,927	1,202,808	1,169,791	413,980	1,181,958	1,021,668	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 30
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/611/0000	SUPPLIES/INST-ENGLISH	3,829	2,816	4,405	4,405	4,354	4,405	6,870	0	0	0
	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	15,000	1,274	15,000	15,832	0	0	0
1104/646/0000	WORKBOOKS-ENGLISH	12,761	11,274	10,659	11,193	11,039	11,193	11,409	0	0	0
Program Total		32,849	32,232	30,598	30,598	16,667	30,598	34,111	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 31
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1108 MATHEMATICS											
1108/611/0000	SUPPLIES/INST-MATH	1,320	368	4,990	10,899	10,899	10,899	10,154	0	0	0
	ALLOW FOR POSSIBLE CHANGES IN THE MATH CURRICULUM AND ONLINE MATH										
	INTERVENTION RESOURCES (IXL MATH)							MATH MATERIALS			
1108/642/0000	TEXT/REPL/NON-CONSUM-MATH	114	0	0	0	0	0	0	0	0	0
1108/644/0000	TEXT/REPL/CONSUM-MATH	14,276	13,934	18,076	11,548	11,383	11,548	10,997	0	0	0
	MATH PROGRAM FOR BUILDING TO BE DETERMINED							MATH CONSUMABLES			
Program Total		15,710	14,302	23,066	22,447	22,282	22,447	21,151	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 32
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC 1.0 FTE	66,371	67,249	70,532	70,532	29,170	70,532 1.00 FTE	75,258	0	0	0
1109/431/0000	REPAIR/INST-MUSIC	170	325	325	325	0	325	196	0	0	0
1109/611/0000	SUPPLIES/INST-MUSIC	1,549	934	950	950	559	950	1,157	0	0	0
Program Total		68,090	68,508	71,807	71,807	29,729	71,807	76,611	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 33
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1110 PHYSICAL EDUCATION											
1110/111/0000	SALARY/CERT-PE 1.0 FTE	57,178	58,953	61,407	61,407	24,563	61,407	63,372	0	0	0
1110/611/0000	SUPPLIES/INST-PE	1,168	703	705	705	0	705	792	0	0	0
Program Total		58,346	59,656	62,112	62,112	24,563	62,112	64,164	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 34
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1111 SCIENCE											
1111/611/0000	SUPPLIES/INST-SCIENCE	860	459	1,003	1,003	78	1,003	3,119	0	0	0
1111/612/0000	SUPPLIES/NON-INST SCIENCE	0	0	0	0	0	0	172	0	0	0
1111/645/0000	LIBRARY BOOKS-SCIENCE	0	0	0	0	0	0	1,326	0	0	0
Program Total		860	459	1,003	1,003	78	1,003	4,617	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 35
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1112 SOCIAL STUDIES											
1112/611/0000	SUPPLIES/INST-SOC ST	81	0	0	0	0	0	2,343	0	0	0
1112/645/0000	LIBRARY BOOKS/PER-SOCIAL	0	0	0	0	0	0	1,325	0	0	0
1112/646/0000	WORKBOOKS-SOCIAL STUDIES	0	0	575	575	0	575	401	0	0	0
1112/647/0000	PERIODICALS-SOCIAL STUDIE	1,802	2,213	2,400	2,400	2,198	2,400	2,916	0	0	0
Program Total		1,883	2,213	2,975	2,975	2,198	2,975	6,985	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 36
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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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	5,396	12,860 0.25 FTE	13,921	0	0	0
Program Total		12,240	12,477	12,860	13,489	5,396	12,860	13,921	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 37
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1119 COMPUTER EDUCATION											
1119/112/0000	SALARY/NON-CERT-COMP ED .67 FTE	20,080	20,096	21,600	21,600	8,557	21,600	38,043	0	0	0
								1.00 FTE PLUS ADDITIONAL DAYS FOR TRANSITION			
Program Total											
		20,080	20,096	21,600	21,600	8,557	21,600	38,043	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 38
USER - JAYH

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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1121	REMEDIAL READING										
1121/111/0000	SALARY/CERT-REM READ	159,955	163,142	168,651	168,651	67,460	168,651	174,001	0	0	0
	2.0 FTE'S						2.00 FTE				
1121/611/0000	SUPPLIES/INST-REM READ	1,037	1,535	927	927	881	927	932	0	0	0
1121/641/0000	TEXT/NEW/NON-CONSUM-REM R	765	52	525	525	455	525	828	0	0	0
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	68,796	170,103	175,761	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 39
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1127 ART											
1127/111/0000	SALARY/CERT-ART	71,016	73,775	58,823	58,823	22,111	58,823	47,919	0	0	0
	.67 FTE A REDUCTION OF .33 FTE						0.60 FTE				
1127/611/0000	SUPPLIES/INST-ART	4,184	3,754	3,776	3,776	1,566	3,776	4,422	0	0	0
1127/733/0000	EQUIP/NON-INST/NEW-ART	482	0	0	0	0	0	0	0	0	0
Program Total		75,682	77,529	62,599	62,599	23,677	62,599	52,341	0	0	0

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			
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Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/321/0000	PUR SER/INST PROG-GEN INS	2,335	1,502	2,926	2,926	30	2,926	1,981	0	0	0
1128/611/0000	SUPPLIES/INST-GEN INST SU	21,862	14,299	17,836	18,456	14,846	18,456	22,366	0	0	0
ADJUST FOR INSTRUCTIONAL SUPPLIES NEEDED FOR DIFFERENTIATION											
1128/612/0000	SUPPLIES/NON-INST-GEN INS	8,967	4,852	6,567	6,567	1,586	6,567	0	0	0	0
FOR TABLES, BOOKSHELVES, RUGS, CHART CENTERS, A DATA PROJECTOR, 5 CHROMEBOOKS FOR KINDERGARTEN, AND THREE DOCUMENT CAMERAS											
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	27,949	16,462	27,949	24,347	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 41
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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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	33,440	83,601	191,557	0	0	0
								2.00 FTE TEACHERS, 1.0 TUTOR (1.0 TUTOR IN GRANT)			
1211/112/0000	SALARY/NON-CERT-SP ED-EXC 2.0 FTE'S	27,111	26,233	38,665	38,665	16,987	38,665	78,527	0	0	0
								4.00 FTE			
1211/611/0000	SUPPLIES/INST-SP ED-EXCEL	1,198	1,228	1,423	1,423	1,080	1,423	4,341	0	0	0
Program Total		108,228	109,826	123,689	123,689	51,507	123,689	274,425	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 42
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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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	108,037	253,862 3.0 FTE	261,887	0	0	0
1212/112/0000	SALARY/NON-CERT-SP ED NON 6.50 FTE'S	132,098	141,802	129,014	129,014	42,987	129,014 8.50 FTE	165,854	0	0	0
1212/611/0000	SUPPLIES/INST-SP ED NON C	3,027	3,047	3,184	3,184	2,773	3,184	3,156	0	0	0
1212/645/0000	LIBRARY BOOKS-SPECIAL ED N	0	0	0	0	0	0 500	500	0	0	0
Program Total		382,351	395,003	386,060	386,060	153,797	386,060	431,397	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 43
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 2120	GUIDANCE SERVICES										
2120/111/0000	SALARY/CERT-GUIDANCE	40,238	40,356	41,312	41,312	19,672	41,312	25,996	0	0	0
	.50 FTE						0.50 FTE				
2120/611/0000	SUPPLIES/INST-GUIDANCE	81	502	540	540	131	540	628	0	0	0
Program Total		40,319	40,858	41,852	41,852	19,803	41,852	26,624	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 44
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE	49,993	48,725	52,030	52,030	23,428	52,030	52,714	0	0	0
	1.5 FTE'S						1.5 FTE				
2130/612/0000	SUPPLIES/NON-INST-HEALTH	1,619	1,622	1,652	1,652	913	1,652	1,804	0	0	0
2130/810/0000	DUES/FEES-HEALTH SERV	0	0	139	139	0	139	159	0	0	0
Program Total		51,612	50,347	53,821	53,821	24,341	53,821	54,677	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 45
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST	52,801	54,096	55,455	55,455	22,182	55,455	57,230	0	0	0
	1.0 FTE						1.00 FTE				
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	1,357	1,018	1,005	1,005	0	1,005	623	0	0	0
2140/612/0000	SUPPLIES/NON-INST-PSYCHOL	0	0	0	0	0	0	706	0	0	0
Program Total		54,158	55,114	56,460	56,460	22,182	56,460	58,559	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 46
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH	118,421	119,955	121,755	121,755	51,300	121,755	143,244	0	0	0
	1.40 FTE'S						1.60 FTE				
2150/611/0000	SUPPLIES/INST-SPEECH	1,360	1,002	1,003	1,003	296	1,003	1,042	0	0	0
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	51,596	122,758	144,286	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 47
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0002 NORTHVILLE ELEMENTARY SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 2222 LIBRARY SERVICES											
2222/111/0000	SALARY/CERT-LIBRARY	54,278	55,600	56,968	56,968	22,787	56,968	58,791	0	0	0
	1.0 FTE						1.00 FTE				
2222/112/0000	SALARY/NON-CERT-LIBRARY	18,574	18,854	20,052	20,052	4,449	20,052	28,651	0	0	0
	.67 FTE						1.00 FTE				
2222/339/0000	PUR SER/OTHER PROF-LIBRARY	2,110	3,235	2,400	2,400	1,142	2,400	3,000	0	0	0
2222/611/0000	SUPPLIES/INST-LIBRARY	258	212	500	500	0	500	528	0	0	0
2222/612/0000	SUPPLIES/NON-INST-LIBRARY	154	105	180	180	0	180	439	0	0	0
2222/645/0000	LIBRARY BOOKS-LIBRARY	7,662	6,207	6,354	6,354	2,616	6,354	3,841	0	0	0
2222/647/0000	PERIODICALS-LIBRARY	194	194	252	252	0	252	592	0	0	0
2222/810/0000	DUES/FEES-LIBRARY	259	60	305	305	60	305	325	0	0	0
Program Total		83,489	84,467	87,011	87,011	31,054	87,011	96,167	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 48
USER - JAYH

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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 2223 AUDIO-VISUAL SERVICES											
2223/112/0000	SALARY/NON-CERT-AV	1,068	1,068	1,068	1,068	534	1,068	1,068	0	0	0
2223/612/0000	SUPPLIES/NON-INST-AV	1,422	530	556	556	0	556	1,017	0	0	0
Program Total		2,490	1,598	1,624	1,624	534	1,624	2,085	0	0	0

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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
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	99,213	199,334 1.6 FTE	204,375	0	0	0
2410/112/0000	SALARY/NON-CERT-PRIN OFF 2.0 FTE'S	70,025	78,278	81,224	81,224	35,193	81,224 2.0 FTE	92,854	0	0	0
2410/532/0000	POSTAGE-PRIN OFF	1,685	1,503	1,503	1,503	800	1,503	1,476	0	0	0
2410/550/0000	PRINTING-PRIN OFF	1,655	1,492	2,580	2,580	1,318	2,580	2,343	0	0	0
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	3,130	954	3,130	3,426	0	0	0
Program Total		261,302	274,577	287,771	287,771	137,478	287,771	304,474	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 50
USER - JAYH

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 12/31/2014	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	1,199	2,296	2,296	0	0	0
Program Total		2,296	2,344	2,296	2,296	1,199	2,296	2,296	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 51
USER - JAYH

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 12/31/2014	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	8,331	25,000	23,500	0	0	0
	SCHOOL SAFETY MONITOR-1.0 FTE							SCHOOL SAFETY MONITOR - 1.0 FTE			
Program Total		0	22,500	25,000	25,000	8,331	25,000	23,500	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 52
USER - JAYH

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 12/31/2014	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	0	0	0
								STIPEND FOR CHORUS			
Program Total		0	0	0	0	0	0	947	0	0	0
Department Total		3,214,717	3,129,961	3,195,164	3,162,777	1,258,759	3,174,315	3,357,201	0	0	0