

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 %
	2	NORTHVILLE ELEMENTARY SCHOOL								
	2	1101 KINDERGARTEN								
	2	111 SALARY-CERTIFIED	\$ 216,629	3.49	\$ 225,105	3.49	\$ 232,984	2.99	\$ 7,879	3.50%
	2	TOTAL KINDERGARTEN	\$ 216,629	3.49	\$ 225,105	3.49	\$ 232,984	2.99	\$ 7,879	3.50%
	2	1102 NON DEPT INSTRUCT GR 1-5								
	2	111 SALARY-CERTIFIED	\$ 1,254,761	20.00	\$ 1,255,513	18.00	\$ 1,273,195	20.00	\$ 17,682	1.41%
	2	112 SALARY-NON-CERTIFIED	\$ 77,057	4.00	\$ 59,533	3.00	\$ 57,115	2.40	\$ (2,418)	-4.06%
	2	TOTAL NON DEPT INSTRUCT GR 1-5	\$ 1,331,818	24.00	\$ 1,315,046	21.00	\$ 1,330,310	22.40	\$ 15,264	1.16%
	2	1104 ENGLISH/LANGUAGE ARTS								
	2	611 INSTRUCTIONAL SUPPLIES	\$ 990		\$ 1,037		\$ 29,122		\$ 28,085	2708.29%
	2	641 TEXTS-NEW/NON-CONSUMABLE	\$ 7,294		\$ 8,772		\$ 15,000		\$ 6,228	71.00%
	2	642 TEXTS-REP/ADD NON-CONSUMABLE	\$ 788		\$ -		\$ -		\$ -	
	2	644 TEXTS-REP/ADD CONSUMABLE	\$ 2,767		\$ 1,995		\$ 2,350		\$ 355	17.79%
	2	646 WORKBOOKS	\$ -		\$ 493		\$ -		\$ (493)	-100.00%
	2	TOTAL ENGLISH/LANGUAGE ARTS	\$ 11,839	-	\$ 12,297	-	\$ 46,472	0.00	\$ 34,175	277.91%

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2	1108	MATHEMATICS								
2	611	INSTRUCTIONAL SUPPLIES	\$ 1,665		\$ 414		\$ 2,000		\$ 1,586	383.09%
2	644	TEXTS-REP/ADD CONSUMABLE	\$ 16,237		\$ 11,847		\$ 20,000		\$ 8,153	68.82%
2	TOTAL	MATHEMATICS	\$ 17,902	-	\$ 12,261	-	\$ 22,000	0.00	\$ 9,739	79.43%
2	1109	MUSIC								
2	111	SALARY-CERTIFIED	\$ 53,741	1.00	\$ 55,885	1.00	\$ 59,623	1.00	\$ 3,738	6.69%
2	431	INSTRUCT EQUIPMENT REPAIR	\$ 85		\$ 235		\$ 325		\$ 90	38.30%
2	611	INSTRUCTIONAL SUPPLIES	\$ 981		\$ 974		\$ 1,500		\$ 526	54.00%
2	TOTAL	MUSIC	\$ 54,807	1.00	\$ 57,094	1.00	\$ 61,448	1.00	\$ 4,354	7.63%
2	1110	PHYSICAL EDUCATION								
2	111	SALARY-CERTIFIED	\$ 51,050	1.00	\$ 53,087	1.00	\$ 55,823	1.00	\$ 2,736	5.15%
2	611	INSTRUCTIONAL SUPPLIES	\$ 940		\$ 1,209		\$ 2,000		\$ 791	65.43%
2	TOTAL	PHYSICAL EDUCATION	\$ 51,990	1.00	\$ 54,296	1.00	\$ 57,823	1.00	\$ 3,527	6.50%

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2	1111	SCIENCE								
2	611	INSTRUCTIONAL SUPPLIES	\$ 709		\$ 521		\$ 1,000		\$ 479	91.94%
2	641	TEXTS-NEW/NON-CONSUMABLE	\$ 1,150		\$ 326		\$ 2,000		\$ 1,674	513.50%
2	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 288		\$ -		\$ -		\$ -	
2	647	PERIODICALS	\$ 320		\$ 316		\$ 306		\$ (10)	-3.16%
2	TOTAL	SCIENCE	\$ 2,467	-	\$ 1,163	-	\$ 3,306	0.00	\$ 2,143	184.26%
2	1112	SOCIAL STUDIES								
2	611	INSTRUCTIONAL SUPPLIES	\$ 1,198		\$ 216		\$ 405		\$ 189	87.50%
2	641	TEXTS-NEW/NON-CONSUMABLE	\$ 124		\$ 650		\$ 1,000		\$ 350	53.85%
2	647	PERIODICALS	\$ 1,761		\$ 1,616		\$ 1,553		\$ (63)	-3.90%
2	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ -		\$ 337		\$ -		\$ (337)	-100.00%
2	TOTAL	SOCIAL STUDIES	\$ 3,083	-	\$ 2,819	-	\$ 2,958	0.00	\$ 139	4.93%
2	1119	COMPUTER EDUCATION								
2	112	SALARY-NON-CERTIFIED	\$ 11,446	0.67	\$ 18,908	0.67	\$ 19,848	0.67	\$ 940	4.97%
2	TOTAL	COMPUTER EDUCATION	\$ 11,446	0.67	\$ 18,908	0.67	\$ 19,848	0.67	\$ 940	4.97%

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2	1121	REMEDIAL READING								
2	111	SALARY-CERTIFIED	\$ 129,121	2.00	\$ 134,209	2.00	\$ 138,436	2.00	\$ 4,227	3.15%
2	611	INSTRUCTIONAL SUPPLIES	\$ 23		\$ 100		\$ 1,000		\$ 900	900.00%
2	641	TEXTS-NEW/NON-CONSUMABLE	\$ 524		\$ 767		\$ 2,000		\$ 1,233	160.76%
2	TOTAL	REMEDIAL READING	\$ 129,668	2.00	\$ 135,076	2.00	\$ 141,436	2.00	\$ 6,360	4.71%
2	1127	ART								
2	111	SALARY-CERTIFIED	\$ 76,213	1.00	\$ 80,223	1.00	\$ 81,796	1.00	\$ 1,573	1.96%
2	611	INSTRUCTIONAL SUPPLIES	\$ 2,261		\$ 3,216		\$ 3,000		\$ (216)	-6.72%
2	TOTAL	ART	\$ 78,474	1.00	\$ 83,439	1.00	\$ 84,796	1.00	\$ 1,357	1.63%
2	1128	GENERAL INSTRUCT SUPPLIES								
2	321	INSTRUCTIONAL PROGRAMS	\$ 1,555		\$ 4,000		\$ 5,100		\$ 1,100	27.50%
2	611	INSTRUCTIONAL SUPPLIES	\$ 14,740		\$ 16,841		\$ 24,950		\$ 8,109	48.15%
2	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ 659		\$ 1,000		\$ 341	51.75%
2	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ -		\$ 1,022		\$ 1,250		\$ 228	22.31%
2	TOTAL	GENERAL INSTRUCT SUPPLIES	\$ 16,295	-	\$ 22,522	-	\$ 32,300	0.00	\$ 9,778	43.42%

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2	1211	EXCEL-EXPER. CTR EARLY MAN								
2	111	SALARY-CERTIFIED	\$ 75,672	1.00	\$ 78,613	1.00	\$ 80,186	1.00	\$ 1,573	2.00%
2	112	SALARY-NON-CERTIFIED	\$ 49,342	3.00	\$ 50,049	3.00	\$ 50,049	3.00	\$ (0)	0.00%
2	611	INSTRUCTIONAL SUPPLIES	\$ 1,407		\$ 1,417		\$ 1,417		\$ -	0.00%
2	TOTAL	EXCEL-EXPER. CTR EARLY MAN	\$ 126,421	4.00	\$ 130,079	4.00	\$ 131,652	4.00	\$ 1,573	1.21%
2	1212	SPECIAL ED-NON CATEGORICL								
2	111	SALARY-CERTIFIED	\$ 229,528	3.00	\$ 238,576	3.00	\$ 243,295	3.00	\$ 4,719	1.98%
2	112	SALARY-NON-CERTIFIED	\$ 160,277	6.50	\$ 119,060	6.50	\$ 119,060	6.50	\$ 0	0.00%
2	611	INSTRUCTIONAL SUPPLIES	\$ 2,058		\$ 2,827		\$ 2,827		\$ -	0.00%
2	TOTAL	SPECIAL ED-NON CATEGORICL	\$ 391,863	9.50	\$ 360,463	9.50	\$ 365,182	9.50	\$ 4,719	1.31%
2	1291	SPEC ED PARA SUBSTITUTES								
2	112	SALARY-NON-CERTIFIED	\$ 13,338		\$ -		\$ -		\$ -	
2	TOTAL	SPEC ED PARA SUBSTITUTES	\$ 13,338	-	\$ -	-	\$ -	0.00	\$ -	

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
2	2120	GUIDANCE SERVICES								
2	111	SALARY-CERTIFIED	\$ 36,599	0.50	\$ 39,455	0.50	\$ 40,218	0.50	\$ 763	1.93%
2	611	INSTRUCTIONAL SUPPLIES	\$ 323		\$ 505		\$ 1,000		\$ 495	98.02%
2	TOTAL	GUIDANCE SERVICES	\$ 36,922	0.50	\$ 39,960	0.50	\$ 41,218	0.50	\$ 1,258	3.15%
2	2130	HEALTH SERVICES								
2	112	SALARY-NON-CERTIFIED	\$ 53,775	1.50	\$ 54,157	1.50	\$ 55,651	1.50	\$ 1,494	2.76%
2	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,105		\$ 1,018		\$ 1,000		\$ (18)	-1.77%
2	810	DUES & FEES	\$ 136		\$ 136		\$ 139		\$ 3	2.21%
2	TOTAL	HEALTH SERVICES	\$ 55,016	1.50	\$ 55,311	1.50	\$ 56,790	1.50	\$ 1,479	2.67%
2	2140	PSYCHOLOGICAL SERVICES								
2	111	SALARY-CERTIFIED	\$ 46,246	0.60	\$ 48,091	0.60	\$ 49,052	0.60	\$ 961	2.00%
2	611	INSTRUCTIONAL SUPPLIES	\$ 307		\$ 342		\$ 1,000		\$ 658	192.40%
2	TOTAL	PSYCHOLOGICAL SERVICES	\$ 46,553	0.60	\$ 48,433	0.60	\$ 50,052	0.60	\$ 1,619	3.34%

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2	2150	SPEECH AND HEARING								
2	111	SALARY-CERTIFIED	\$ 82,326	1.10	\$ 111,289	1.40	\$ 113,516	1.40	\$ 2,227	2.00%
2	339	PURCH. SERVICES-OTHER	\$ 53,831	-	\$ -	-	\$ -		\$ -	
2	611	INSTRUCTIONAL SUPPLIES	\$ 520		\$ 737		\$ 1,000		\$ 263	35.69%
2	TOTAL	SPEECH AND HEARING	\$ 136,677	1.10	\$ 112,026	1.40	\$ 114,516	1.40	\$ 2,490	2.22%
2	2222	LIBRARY SERVICES								
2	111	SALARY-CERTIFIED	\$ 48,870	1.00	\$ 50,820	1.00	\$ 53,349	1.00	\$ 2,529	4.98%
2	112	SALARY-NON-CERTIFIED	\$ 20,365	0.66	\$ 17,013	0.66	\$ 17,836	0.66	\$ 823	4.84%
2	324	STAFF SERVICES(TRAINING)	\$ -		\$ 100		\$ -		\$ (100)	-100.00%
2	339	PURCH. SERVICES-OTHER	\$ 994		\$ 1,011		\$ 3,000		\$ 1,989	196.74%
2	611	INSTRUCTIONAL SUPPLIES	\$ -		\$ 500		\$ 800		\$ 300	60.00%
2	612	NON-INSTRUCTIONAL SUPPLIES	\$ 645		\$ 200		\$ 200		\$ -	0.00%
2	645	LIBRARY BOOKS	\$ 6,343		\$ 5,037		\$ 7,516		\$ 2,479	49.22%
2	647	PERIODICALS	\$ 190		\$ 202		\$ 202		\$ -	0.00%
2	810	DUES & FEES	\$ 70		\$ 305		\$ 305		\$ -	0.00%
2	TOTAL	LIBRARY SERVICES	\$ 77,477	1.66	\$ 75,188	1.66	\$ 83,208	1.66	\$ 8,020	10.67%

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2	2223	AUDIO-VISUAL SERVICES								
2	112	SALARY-NON-CERTIFIED	\$ 1,012		\$ 1,058		\$ 1,068		\$ 10	0.95%
2	611	INSTRUCTIONAL SUPPLIES	\$ 243		\$ 245		\$ 245		\$ -	0.00%
2	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 1,708		\$ 1,700		\$ 1,450		\$ (250)	-14.71%
2	TOTAL	AUDIO-VISUAL SERVICES	\$ 2,963	-	\$ 3,003	-	\$ 2,763	0.00	\$ (240)	-7.99%
2	2410	OFFICE OF THE PRINCIPAL								
2	111	SALARY-CERTIFIED	\$ 169,392	1.51	\$ 165,967	1.51	\$ 180,127	1.51	\$ 14,160	8.53%
2	112	SALARY-NON-CERTIFIED	\$ 48,564	2.00	\$ 84,950	2.00	\$ 90,113	2.00	\$ 5,163	6.08%
2	532	POSTAGE	\$ 1,300		\$ 1,500		\$ 1,500		\$ -	0.00%
2	550	PRINTING EXPENSE	\$ 2,885		\$ 2,886		\$ 1,526		\$ (1,360)	-47.12%
2	580	TRAVEL EXPENSES	\$ 37		\$ -		\$ -		\$ -	
2	612	NON-INSTRUCTIONAL SUPPLIES	\$ 2,090		\$ 2,900		\$ 7,000		\$ 4,100	141.38%
2	732	INSTRUCTIONAL EQUIPMENT-REP	\$ 238		\$ -		\$ -		\$ -	
2	TOTAL	OFFICE OF THE PRINCIPAL	\$ 224,506	3.51	\$ 258,203	3.51	\$ 280,266	3.51	\$ 22,063	8.54%
2	2490	OTHER SCHOOL ADMINISTRATION								
2	339	PURCH. SERVICES-OTHER	\$ 185		\$ 600		\$ 600		\$ -	0.00%
2	531	TELEPHONES	\$ 135		\$ -		\$ -		\$ -	
2	612	NON-INSTRUCTIONAL SUPPLIES	\$ 924		\$ 1,000		\$ 100		\$ (900)	-90.00%
2	TOTAL	OTHER SCHOOL ADMINISTRATION	\$ 1,244		\$ 1,600		\$ 700	0.00	\$ (900)	-56.25%

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2	2610	CUSTODIAL & HOUSEKEEPING								
2	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 1,675		\$ 850		\$ 850		\$ -	0.00%
2	998	TRF IN BLDG USE OT	\$ (2,820)		\$ -		\$ -		\$ -	
2	TOTAL	CUSTODIAL & HOUSEKEEPING	\$ (1,145)	-	\$ 850	-	\$ 850	0.00	\$ -	0.00%
2	2620	MAINTENANCE & REPAIR								
2	531	TELEPHONES	\$ 3,278		\$ 4,255		\$ 3,837		\$ (418)	-9.82%
2	810	DUES & FEES	\$ 1,700		\$ 392		\$ 392		\$ -	0.00%
2	TOTAL	MAINTENANCE & REPAIR	\$ 4,978	-	\$ 4,647	-	\$ 4,229	0.00	\$ (418)	-9.00%
2	3212	OTHER STUDENT ACTIVITIES								
2	515	FIELD TRIPS	\$ 96		\$ -		\$ -		\$ -	
2	TOTAL	OTHER STUDENT ACTIVITIES	\$ 96	-	\$ -	-	\$ -	0.00	\$ -	

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
2	7001	CAPITAL-FACILITIES								
2	720	BUILDINGS & IMPROVEMENTS	\$ 58,772		\$ 6,000		\$ -		\$ (6,000)	-100.00%
2	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ -		\$ -		\$ -	
2	TOTAL	CAPITAL-FACILITIES	\$ 58,772	-	\$ 6,000	-	\$ -	0.00	\$ (6,000)	-100.00%
2	7002	CAPITAL-TECHNOLOGY								
2	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ 2,757		\$ 4,263		\$ 1,506	54.62%
2	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ -		\$ 1,200		\$ -		\$ (1,200)	-100.00%
2	TOTAL	CAPITAL-TECHNOLOGY	\$ -	-	\$ 3,957	-	\$ 4,263	0.00	\$ 306	7.73%
2	7003	CAPITAL-OTHER								
2	732	INSTRUCTIONAL EQUIPMENT-REPLA	\$ 7,244		\$ -		\$ -		\$ -	
2	734	NON-INSTRUCTION EQUIPMENT-REP	\$ -		\$ -		\$ -		\$ -	
2	TOTAL	CAPITAL-OTHER	\$ 7,244	-	\$ -	-	\$ -	0.00	\$ -	
	TOTAL	NORTHVILLE ELEMENTARY SCHOOL	\$ 3,109,343	55.53	\$3,039,746	52.83	\$3,171,370	53.73	\$ 131,624	4.33%