

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH 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: 1103 BUSINESS EDUCATION | | | | | | | | | | | |
| 1103/111/0000 | SALARY/CERT-BUSINESS 5.0 FTE'S | 302,798 | 309,123 | 317,514 | 317,514 | 314,951 | 317,514 6.00 FTE | 380,947 | 380,947 | 380,947 | 380,947 |
| 1103/431/0000 | REPAIR/INST-BUSINESS | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1103/611/0000 | SUPPLIES/INST-BUSINESS CDS, DVDS, TONERS | 169 | 514 | 900 | 900 | 830 | 900 | 600 | 600 | 600 | 600 |
| 1103/641/0000 | TEXT/NEW/NON-CONSUM-BUSIN | 0 | 5,887 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1103/642/0000 | TEXT/REPL/NON-CONSUM-BUSI | 523 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1103/646/0000 | WORKBOOKS-BUSINESS WBKS FOR ACCT 1, ACCT 2 | 4,403 | 6,863 | 8,985 | 8,985 | 8,419 | 8,985 | 8,995 | 8,995 | 8,995 | 8,995 |
| Program Total | | 308,043 | 322,387 | 327,399 | 327,399 | 324,200 | 327,399 | 390,542 | 390,542 | 390,542 | 390,542 |

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Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH 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: 1104 ENGLISH/LANGUAGE ARTS | | | | | | | | | | | |
| 1104/111/0000 | SALARY/CERT-ENGLISH | 933,328 | 947,825 | 1,034,466 | 1,034,466 | 1,047,711 | 1,034,466 | 1,077,122 | 1,077,122 | 1,077,122 | 1,077,122 |
| | 15.0 FTE'S AN ADDITION OF A 1.0 FTE | | | | | | 16.00 FTE | | | | |
| 1104/611/0000 | SUPPLIES/INST-ENGLISH | 675 | 940 | 750 | 750 | 744 | 750 | 880 | 880 | 880 | 880 |
| | MATERIALS FOR STUD PROJECTS, WRITING PORTFOLIOS, DVDS | | | | | | | | | | |
| 1104/612/0000 | SUPPLIES/NON-INST-ENGLISH | 186 | 563 | 0 | 0 | 0 | 0 | 1,474 | 1,474 | 1,474 | 1,474 |
| 1104/641/0000 | TEXT/NEW/NON-CONSUM-ENGLI | 4,434 | 19,372 | 18,175 | 18,175 | 17,957 | 18,175 | 8,390 | 8,390 | 8,390 | 8,390 |
| 1104/642/0000 | TEXT/REPL/NON-CONSUM-ENGL | 12,326 | 8,004 | 8,000 | 8,000 | 7,990 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| | REPLACEMENT BOOKS AS NEEDED | | | | | | | | | | |
| 1104/646/0000 | WORKBOOKS-ENGLISH | 0 | 0 | 0 | 0 | 0 | 0 | 1,620 | 1,620 | 1,620 | 1,620 |
| 1104/731/0000 | EQUIP/INST/NEW-ENGLISH | 495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1104/732/0000 | EQUIP/INST/REPL-ENGLISH | 0 | 0 | 0 | 0 | 0 | 0 | 825 | 825 | 825 | 825 |
| 1104/733/0000 | EQUIP/NON-INST/NEW-ENGLIS | 0 | 0 | 0 | 0 | 0 | 0 | 4,010 | 4,010 | 4,010 | 4,010 |
| 1104/810/0000 | DUES/FEES-ENGLISH | 75 | 75 | 95 | 95 | 75 | 95 | 200 | 200 | 200 | 200 |
| | NCTE | | | | | | | | | | |
| Program Total | | 951,519 | 976,779 | 1,061,486 | 1,061,486 | 1,074,477 | 1,061,486 | 1,102,521 | 1,102,521 | 1,102,521 | 1,102,521 |

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Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH 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: 1105 WORLD LANGUAGE | | | | | | | | | | | |
| 1105/111/0000 | SALARY/CERT-WORLD LANG 9.60 FTE'S | 573,861 | 579,888 | 593,772 | 593,772 | 571,951 | 593,772 | 611,162 | 611,162 | 611,162 | 611,162 |
| 1105/431/0000 | REPAIR/INST-FOR LANG REPAIR TO LANGUAGE LAB | 0 | 0 | 500 | 0 | 0 | 331 | 0 | 0 | 0 | 0 |
| 1105/611/0000 | SUPPLIES/INST-WOR LANG SCANTIRON, RESOURCE MATERIALS | 2,488 | 1,209 | 500 | 500 | 460 | 500 | 1,075 | 1,075 | 1,075 | 1,075 |
| 1105/641/0000 | TEXT/NEW/NON-CONSUM-WOR L | 0 | 6,907 | 0 | 0 | 0 | 0 | 28,750 | 28,750 | 28,750 | 28,750 |
| 1105/642/0000 | TEXT/REPL/NON-CONSUM-WOR AS NEEDED BY ENROLLMENT | 2,381 | 549 | 290 | 621 | 519 | 290 | 385 | 385 | 385 | 385 |
| 1105/646/0000 | WORKBOOKS-WOR LANG PRACTICE WORKBOOKS | 6,221 | 3,842 | 1,000 | 1,000 | 952 | 1,000 | 1,680 | 1,680 | 1,680 | 1,680 |
| 1105/810/0000 | DUES/FEES-FOR LANG | 0 | 0 | 0 | 169 | 169 | 169 | 0 | 0 | 0 | 0 |
| Program Total | | 594,951 | 592,395 | 596,062 | 596,062 | 574,051 | 596,062 | 643,052 | 643,052 | 643,052 | 643,052 |

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|---------------|--|---------------------|---------------------|-----------------------------|-----------------------|---------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
| | | 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: 1107 | INDUSTRIAL ARTS | | | | | | | | | | |
| 1107/111/0000 | SALARY/CERT-IND ARTS 2.0 FTE'S | 114,123 | 132,289 | 139,631 | 139,631 | 139,630 | 139,631 | 198,898 | 198,898 | 198,898 | 198,898 |
| 1107/339/0000 | PUR SER/OTHER-INDUST ARTS AUTOCAD LICENSE | 2,575 | 5,017 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1107/431/0000 | REPAIR/INST-IND ARTS | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| 1107/611/0000 | SUPPLIES/INST-IND ARTS WOOD AND DRAFTING CLASS SUPPLIES | 5,605 | 6,929 | 7,000 | 12,000 | 5,704 | 7,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| Program Total | | 122,303 | 144,235 | 151,631 | 151,631 | 145,334 | 146,631 | 217,898 | 217,898 | 217,898 | 217,898 |

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|---------------------------|---|---------------------|---------------------|-----------------------------|-----------------------|---------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
| | | 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: 1108 MATHEMATICS | | | | | | | | | | | |
| 1108/111/0000 | SALARY/CERT-MATH | 951,987 | 968,058 | 1,040,957 | 1,040,957 | 1,050,746 | 1,040,957 | 1,146,773 | 1,146,773 | 1,146,773 | 1,146,773 |
| | 15.0 FTE'S AN ADDITION OF A 1.0 FTE | | | | | | | 16.00 FTE | | | |
| 1108/515/0000 | FIELD TRIPS-MATH | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 600 | 600 | 600 |
| 1108/611/0000 | SUPPLIES/INST-MATH | 2,503 | 640 | 1,058 | 1,058 | 1,056 | 1,058 | 1,536 | 1,536 | 1,536 | 1,536 |
| | SCANTRON SHEETS, BATTERIES, MATH SUPPLIES | | | | | | | | | | |
| 1108/641/0000 | TEXT/NEW/NON-CONSUM-MATH | 5,283 | 54,470 | 36,165 | 36,165 | 36,150 | 36,165 | 0 | 0 | 0 | 0 |
| | ALGEBRA 1 & GEOMETRY TEXTS (COMMON CORE) | | | | | | | | | | |
| 1108/642/0000 | TEXT/REPL/NON-CONSUM-MATH | 899 | 337 | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| 1108/646/0000 | WORKBOOKS-MATH | 540 | 0 | 0 | 0 | 0 | 10,317 | 1,620 | 1,620 | 1,620 | 1,620 |
| 1108/731/0000 | EQUIP/INST/NEW-MATH | 5,703 | 0 | 657 | 657 | 657 | 657 | 1,510 | 1,510 | 1,510 | 1,510 |
| 1108/732/0000 | EQUIP/INST/REPL-MATH | 219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1108/733/0000 | EQUIP/NON-INST/NEW-MATH | 0 | 0 | 0 | 0 | 0 | 0 | 784 | 784 | 784 | 784 |
| Program Total | | 967,134 | 1,023,505 | 1,078,837 | 1,078,837 | 1,088,609 | 1,089,154 | 1,155,823 | 1,155,823 | 1,155,823 | 1,155,823 |

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|---------------------|---|---------------------|---------------------|-----------------------------|-----------------------|---------------------------|-----------|-------------------------------|----------------|--------------|----------------------|---------|
| | | 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: 1109 MUSIC | | | | | | | | | | | | |
| 1109/111/0000 | SALARY/CERT-MUSIC 2.0 FTE'S | 141,171 | 142,485 | 145,973 | 145,973 | 145,973 | 145,973 | 2.00 FTE | 150,592 | 150,592 | 150,592 | 150,592 |
| 1109/431/0000 | REPAIR/INST-MUSIC AS NEEDED FOR SCHOOL OWNED INSTRUMENTS/PIANO TUNING | 1,277 | 909 | 2,500 | 2,500 | 2,409 | 2,500 | | 2,500 | 2,500 | 2,500 | 2,500 |
| 1109/442/0000 | RENTAL/NON-INST-MUSIC ALL SCHOOL MUSICAL ROYALTIES AND RENTALS, INSTRUMENT LEASE | 22,775 | 22,775 | 22,775 | 22,775 | 22,775 | 22,775 | | 22,775 | 22,775 | 22,775 | 22,775 |
| 1109/515/0000 | FIELD TRIPS-MUSIC BAND COMPETITIONS/ALL STATE FESTIVALS | 17,716 | 10,175 | 10,000 | 10,000 | 9,955 | 10,000 | | 15,000 | 15,000 | 15,000 | 15,000 |
| 1109/611/0000 | SUPPLIES/INST-MUSIC SHEET MUSIC, DRUM HEADS, ETC | 3,696 | 20,041 | 4,000 | 4,000 | 2,310 | 4,000 | | 5,000 | 5,000 | 5,000 | 5,000 |
| 1109/612/0000 | SUPPLIES/NON-INST-MUSIC ALL SCHOOL MUSICAL SUPPLIES, WOOD, PAINT, ETC. | 5,428 | 7,963 | 10,000 | 10,000 | 1,004 | 10,000 | | 10,000 | 10,000 | 10,000 | 10,000 |
| 1109/647/0000 | PERIODICALS-MUSIC SMART MUSIC SUBSCRIPTION | 138 | 206 | 200 | 200 | 208 | 200 | | 200 | 200 | 200 | 200 |
| 1109/731/0000 | EQUIP/INST/NEW-MUSIC ALL SCHOOL MUSICAL EQUIP:LIGHTS, MICS, ETC | 7,705 | 0 | 3,000 | 3,000 | 0 | 3,000 | | 3,000 | 3,000 | 3,000 | 3,000 |
| 1109/733/0000 | EQUIP/NON-INST/NEW-MUSIC MUSIC STANDS, SOUND EQUIPMENT | 9,010 | 13,739 | 4,000 | 4,000 | 4,000 | 4,000 | | 4,000 | 4,000 | 4,000 | 4,000 |
| 1109/734/0000 | EQUIP/NON-INST/REPL-MUSIC | 0 | 1,165 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 1109/810/0000 | DUES/FEES-MUSIC CMEA, USSBA, WGI, MAC | 1,100 | 1,700 | 1,500 | 1,500 | 1,450 | 1,500 | | 1,500 | 1,500 | 1,500 | 1,500 |
| Program Total | | 210,016 | 221,158 | 203,948 | 203,948 | 190,084 | 203,948 | | 214,567 | 214,567 | 214,567 | 214,567 |

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Department 0005 NEW MILFORD HIGH 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: 1110 PHYSICAL EDUCATION | | | | | | | | | | | |
| 1110/111/0000 | SALARY/CERT-PE 6.70 FTE'S | 405,269 | 417,010 | 411,456 | 411,456 | 412,070 | 411,456 | 424,984 | 424,984 | 424,984 | 424,984 |
| 1110/580/0000 | TRAVEL-PE | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1110/611/0000 | SUPPLIES/INST-PE SUPPLIES FOR ALL PE CLASSES | 3,663 | 3,073 | 3,100 | 3,100 | 3,091 | 3,100 | 3,853 | 3,853 | 3,853 | 3,853 |
| Program Total | | 408,957 | 420,083 | 414,556 | 414,556 | 415,161 | 414,556 | 428,837 | 428,837 | 428,837 | 428,837 |

New Milford Board of Education
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Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH 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: 1111 SCIENCE | | | | | | | | | | | |
| 1111/111/0000 | SALARY/CERT-SCIENCE 16.0 FTE'S | 934,037 | 1,045,968 | 1,075,960 | 1,075,960 | 1,069,356 | 1,075,960 | 1,103,242 | 1,103,242 | 1,103,242 | 1,103,242 |
| 1111/112/0000 | SALARY/NON-CERT-SCIENCE .49 FTE | 9,895 | 10,055 | 10,055 | 10,055 | 8,442 | 10,055 | 9,895 | 9,895 | 9,895 | 9,895 |
| 1111/324/0000 | PUR SER/STAFF SERV-SCIENC | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| 1111/431/0000 | REPAIR/INST-SCIENCE MICROSCOPE REPAIR | 166 | 300 | 300 | 300 | 0 | 300 | 500 | 500 | 500 | 500 |
| 1111/515/0000 | FIELD TRIPS-SCIENCE | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 300 | 300 | 300 |
| 1111/611/0000 | SUPPLIES/INST-SCIENCE LAB & CLASS SUPPLIES, PLTW | 17,810 | 22,705 | 23,816 | 25,516 | 25,024 | 23,816 | 24,000 | 24,000 | 24,000 | 24,000 |
| 1111/641/0000 | TEXT/NEW/NON-CONSUM-SCIEN | 0 | 0 | 0 | 0 | 0 | 0 | 5,300 | 5,300 | 5,300 | 5,300 |
| 1111/642/0000 | TEXT/REPL/NON-CONSUM-SCIE AS DIRECTED BY ENROLLMENT | 841 | 1,322 | 7,842 | 7,842 | 7,715 | 7,842 | 1,500 | 1,500 | 1,500 | 1,500 |
| 1111/731/0000 | EQUIP/INST/NEW-SCIENCE | 2,509 | 32,855 | 1,316 | 1,316 | 1,674 | 1,316 | 7,400 | 7,400 | 7,400 | 7,400 |
| 1111/733/0000 | EQUIP/NON-INST/NEW-SCIENC | 3,767 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1111/734/0000 | EQUIP/NON-INST/REPL-SCIEN | 0 | 1,447 | 0 | 0 | 0 | 0 | 6,500 | 6,500 | 6,500 | 6,500 |
| 1111/810/0000 | DUES/FEES-SCIENCE WEBASSIGN, PLTW PARTICIPATION FEE | 315 | 0 | 3,500 | 3,500 | 3,490 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| Program Total | | 969,340 | 1,114,652 | 1,122,789 | 1,124,489 | 1,115,701 | 1,122,789 | 1,167,137 | 1,167,137 | 1,167,137 | 1,167,137 |

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Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH 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: 1112 SOCIAL STUDIES | | | | | | | | | | | |
| 1112/111/0000 | SALARY/CERT-SOC ST 15.0 FTE'S | 907,890 | 935,211 | 954,236 | 954,236 | 948,561 | 954,236 | 984,995 | 984,995 | 984,995 | 984,995 |
| 1112/611/0000 | SUPPLIES/INST-SOC ST DVDS, MAPS, POSTERS, SCANTRON, TONER | 8,132 | 2,648 | 2,480 | 2,480 | 2,239 | 2,480 | 3,680 | 3,680 | 3,680 | 3,680 |
| 1112/641/0000 | TEXT/NEW/NON-CONSUM-SOC S INTRO TO PSYCH, AP WORLD | 0 | 18,867 | 16,800 | 15,300 | 15,252 | 16,800 | 37,350 | 37,350 | 37,350 | 37,350 |
| 1112/642/0000 | TEXT/REPL/NON-CONSUM-SOC | 1,456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1112/647/0000 | PERIODICALS-SOCIAL STUDIE VARIOUS SS PUBLICATIONS | 2,942 | 903 | 1,365 | 1,365 | 1,113 | 1,365 | 1,235 | 1,235 | 1,235 | 1,235 |
| 1112/731/0000 | EQUIP/INST/NEW-SOC ST | 1,824 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1112/810/0000 | DUES/FEES-SOC ST DEPARTMENT MEMBERSHIPS | 588 | 100 | 30 | 30 | 0 | 30 | 59 | 59 | 59 | 59 |
| Program Total | | 922,832 | 957,729 | 974,911 | 973,411 | 967,165 | 974,911 | 1,027,319 | 1,027,319 | 1,027,319 | 1,027,319 |

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New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 120
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH 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: 1113 | PATIENT CARE TECHNOLOGY | | | | | | | | | | | |
| 1113/111/0000 | SALARY/CERT-PAT CARE .20 FTE | 14,968 | 19,953 | 16,269 | 16,269 | 17,090 | 16,269 | 16,785 | 16,785 | 16,785 | 16,785 | 16,785 |
| 1113/321/0000 | PUR SER/INST PROG-PAT CAR NURSE TRAINING SUPERVISION | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Program Total | | 17,468 | 22,453 | 18,769 | 18,769 | 19,590 | 18,769 | 19,285 | 19,285 | 19,285 | 19,285 | 19,285 |

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|---------------------------------|---|---------------------|---------------------|-----------------------------|-----------------------|---------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
| | | 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: 1116 HEALTH AND SAFETY | | | | | | | | | | | |
| 1116/111/0000 | SALARY/CERT-HEALTH 2.60 FTE'S | 201,253 | 173,276 | 179,341 | 179,341 | 177,062 | 179,341 | 184,907 | 184,907 | 184,907 | 184,907 |
| 1116/323/0000 | PUR SER/PUPIL SERV-HEALTH | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1116/611/0000 | SUPPLIES/INST-HEALTH SCANTRON, GLOVES, PROBE COVERS | 837 | 1,120 | 995 | 995 | 994 | 995 | 1,375 | 1,375 | 1,375 | 1,375 |
| 1116/642/0000 | TEXT/REPL/NON-CONSUM-HEAL COMMUNITY FIRST AID/SAFETY TEXTS | 492 | 442 | 365 | 365 | 332 | 365 | 0 | 0 | 0 | 0 |
| Program Total | | 212,582 | 174,838 | 180,701 | 180,701 | 178,388 | 180,701 | 186,282 | 186,282 | 186,282 | 186,282 |

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|---------------|---|---------------------|---------------------|-----------------------------|-----------------------|---------------------------|-----------|-------------------------------|----------------|--------------|----------------------|--------|
| | | 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: 1118 | CAREER EDUCATION | | | | | | | | | | | |
| 1118/111/0000 | SALARY/CERT-CAREER ED .20 FTE | 26,859 | 17,010 | 17,010 | 17,010 | 10,584 | 17,010 | 10,922 | 10,922 | 10,922 | 10,922 | 10,922 |
| 1118/611/0000 | SUPPLIES/INST-CAREER ED CPC CLASS SUPPLIES | 1,814 | 930 | 1,000 | 1,000 | 553 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Program Total | | 28,673 | 17,940 | 18,010 | 18,010 | 11,137 | 18,010 | 11,922 | 11,922 | 11,922 | 11,922 | 11,922 |

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| | | 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: 1119 COMPUTER EDUCATION | | | | | | | | | | | |
| 1119/112/0000 | SALARY/NON-CERT-COMP ED 1.0 FTE | 27,734 | 30,984 | 32,238 | 32,238 | 31,595 | 32,238 | 36,431 | 36,431 | 36,431 | 36,431 |
| | | | | | | | 1.0 FTE PLUS ADDITIONAL DAYS FOR TRANSITION | | | | |
| Program Total | | 27,734 | 30,984 | 32,238 | 32,238 | 31,595 | 32,238 | 36,431 | 36,431 | 36,431 | 36,431 |

GL6071R 6/15/2015
8:48:44

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH 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: 1121 | REMEDIAL READING | | | | | | | | | | |
| 1121/111/0000 | SALARY/CERT-REM READ .20 FTE | 0 | 12,661 | 13,234 | 13,234 | 13,234 | 13,234 | 0 | 0 | 0 | 0 |
| Program Total | | 0 | 12,661 | 13,234 | 13,234 | 13,234 | 13,234 | 0 | 0 | 0 | 0 |

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH 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: 1123 ENGLISH LANGUAGE LEARNERS | | | | | | | | | | | |
| 1123/611/0000 | SUPPLIES/INST-ESL SOFTWARE | 607 | 330 | 500 | 500 | 0 | 500 | 300 | 300 | 300 | 300 |
| 1123/641/0000 | TEXT/NEW/NON-CONSUM-ESL READERS, TEST PREP, OTHER BOOKS TO SUPPORT POPULATION | 882 | 2,001 | 2,000 | 2,000 | 1,930 | 2,000 | 1,700 | 1,700 | 1,700 | 1,700 |
| 1123/643/0000 | TEXT/NEW/CONSUM-ESL | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 500 | 500 |
| 1123/646/0000 | WORKBOOKS-ESL WORKBOOKS FOR HIGH SCHOOL POPULATION AS NEEDED | 391 | 1 | 200 | 200 | 0 | 200 | 200 | 200 | 200 | 200 |
| 1123/647/0000 | PERIODICALS-ESL SCHOLASTIC MAGAZINE | 96 | 54 | 100 | 100 | 0 | 100 | 100 | 100 | 100 | 100 |
| Program Total | | 1,976 | 2,386 | 2,800 | 2,800 | 1,930 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |

GL6071R 6/15/2015
8:48:44

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 126
USER - JAVH

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH 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: 1124 | DISTRIBUTIVE EDUCATION | | | | | | | | | | |
| 1124/111/0000 | SALARY/CERT-DIST ED | 57,054 | 58,510 | 60,762 | 60,762 | 60,762 | 60,762 | 62,706 | 62,706 | 62,706 | 62,706 |
| | 1.0 FTE | | | | | | 1.00 FTE | | | | |
| Program Total | | 57,054 | 58,510 | 60,762 | 60,762 | 60,762 | 60,762 | 62,706 | 62,706 | 62,706 | 62,706 |

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH 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: 1127 ART | | | | | | | | | | | |
| 1127/111/0000 | SALARY/CERT-ART 3.0 FTE'S | 215,276 | 218,596 | 219,757 | 219,757 | 199,921 | 219,757 | 189,277 | 189,277 | 189,277 | 189,277 |
| 1127/611/0000 | SUPPLIES/INST-ART ART SUPPLIES FOR ALL CLASSES | 8,408 | 8,289 | 9,000 | 9,260 | 8,980 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 1127/731/0000 | EQUIP/INST/NEW-ART | 0 | 6,721 | 0 | 0 | 1,098 | 0 | 0 | 0 | 0 | 0 |
| 1127/733/0000 | EQUIP/NON-INST/NEW-ART | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| Program Total | | 223,684 | 233,606 | 228,757 | 229,017 | 209,999 | 228,757 | 200,777 | 200,777 | 200,777 | 200,777 |

GL6071R 6/15/2015
8:48:44

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 128
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH 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: 1128 | GENERAL INSTRUCT SUPPLIES | | | | | | | | | | |
| 1128/611/0000 | SUPPLIES/INST-GEN INST SU | 15,412 | 25,524 | 25,040 | 25,040 | 21,227 | 25,040 | 25,540 | 25,540 | 25,540 | 25,540 |
| | SUPPLIES FOR BUILDING INCLUDING ALL PAPER | | | | | | | | | | |
| Program Total | | 15,412 | 25,524 | 25,040 | 25,040 | 21,227 | 25,040 | 25,540 | 25,540 | 25,540 | 25,540 |

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH 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: 1131 NON DEPT INSTRUCT GR 6-12 | | | | | | | | | | | |
| 1131/111/0000 | SALARY/CERT-NON-DEPT INST COMPUTER BASED INSTRUCTION | 38,683 | 36,838 | 28,312 | 28,312 | 35,740 | 28,312 | 56,096 | 56,096 | 56,096 | 56,096 |
| | | | | | | | 0.60 ALTERNATIVE ED TEACHER, LILLIS BUILDING PROGRAM AND AFTER SCHOOL DETENTION AT NMHS | | | | |
| 1131/112/0000 | SALARY/NON-CERT-NON-DEPT | 21,621 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1131/511/0000 | PUPIL TRANS/NON-DEPT INST | 14,189 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | | 74,493 | 51,838 | 28,312 | 28,312 | 35,740 | 28,312 | 56,096 | 56,096 | 56,096 | 56,096 |

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH 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: 1212 SPECIAL ED-NON CATEGORICL | | | | | | | | | | | |
| 1212/111/0000 | SALARY/CERT-INDIV LRNG 7.91 FTE'S | 568,670 | 467,524 | 477,609 | 477,609 | 464,363 | 477,609 | 498,852 | 498,852 | 498,852 | 498,852 |
| 1212/112/0000 | SALARY/NON-CERT-SP ED NON 16.0 FTE'S | 277,950 | 302,100 | 307,841 | 307,841 | 272,709 | 307,841 | 287,512 | 287,512 | 287,512 | 287,512 |
| 1212/339/0000 | PUR SER/OTHER-SP ED NON C ODYSSEYWARE SOFTWARE | 1,500 | 1,500 | 14,000 | 14,000 | 7,850 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| 1212/442/0000 | RENTAL/NON-SP ED NON CAT VAN RENTAL | 13,000 | 13,000 | 12,000 | 13,000 | 13,000 | 13,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 1212/515/0000 | FIELD TRIPS-SP ED NON CAT BIP TRIP AND CAPT TRIP-COMMUNITY BASED STUDENTS | 76 | 0 | 300 | 0 | 0 | 300 | 300 | 300 | 300 | 300 |
| 1212/532/0000 | POSTAGE-SP ED NON CAT | 9 | 143 | 200 | 200 | 147 | 200 | 200 | 200 | 200 | 200 |
| 1212/611/0000 | SUPPLIES/INST-SP ED-NON C AS NEEDED BY SPED CLASSES | 2,014 | 2,096 | 2,000 | 2,000 | 1,123 | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 1212/612/0000 | SUPPLIES/NON-SP ED NON CA AS NEEDED BY SPED CLASSES | 424 | 772 | 800 | 1,100 | 528 | 800 | 800 | 800 | 800 | 800 |
| 1212/626/0000 | GASOLINE-SP ED NON CAT FOR VAN | 0 | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Program Total | | 863,643 | 787,135 | 817,750 | 818,750 | 759,720 | 818,750 | 819,664 | 819,664 | 819,664 | 819,664 |

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH 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: 1290 | OTHER SPECIAL EDUCATION | | | | | | | | | | |
| 1290/111/0000 | SALARY/CERT-SP ED-OTHER 1.0 FTE | 98,418 | 105,447 | 109,581 | 109,581 | 105,198 | 109,581 | 113,147 | 113,147 | 113,147 | 113,147 |
| | | | | | | | 1.00 FTE | SPECIAL EDUCATION SUPERVISOR | | | |
| 1290/112/0000 | SALARY/NON-CERT-SP ED-OTH 1.0 FTE | 39,312 | 40,372 | 42,848 | 42,848 | 39,653 | 42,848 | 41,136 | 41,136 | 41,136 | 41,136 |
| | | | | | | | 1.00 FTE | SPECIAL EDUCATION SECRETARY | | | |
| Program Total | | 137,730 | 145,819 | 152,429 | 152,429 | 144,851 | 152,429 | 154,283 | 154,283 | 154,283 | 154,283 |

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH 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: 2120 | GUIDANCE SERVICES | | | | | | | | | | | |
| 2120/111/0000 | SALARY/CERT-GUIDANCE 6.0 FTE'S | 410,999 | 401,789 | 412,715 | 412,715 | 412,714 | 412,715 | 6.00 FTE | 425,825 | 425,825 | 425,825 | 425,825 |
| 2120/112/0000 | SALARY/NON-CERT-GUIDANCE 2.0 FTE'S | 90,720 | 93,838 | 95,545 | 95,545 | 79,606 | 95,545 | 2.00 FTE | 80,618 | 80,618 | 80,618 | 80,618 |
| 2120/321/0000 | PUR SER/INST PROG-GUIDANC FINANCIAL AID NIGHT SPEAKER | 250 | 250 | 250 | 250 | 250 | 250 | | 250 | 250 | 250 | 250 |
| 2120/339/0000 | PUR SER/OTHER-GUIDANCE NAVIANCE & EDOCS | 1,687 | 3,416 | 5,000 | 5,700 | 5,605 | 5,000 | AP AND PSAT TESTING | 30,681 | 30,681 | 30,681 | 30,681 |
| 2120/550/0000 | PRINTING-GUIDANCE FORMS AND OTHER PRINTED MATERIALS | 4,792 | 3,980 | 6,000 | 5,300 | 472 | 6,000 | | 6,000 | 6,000 | 6,000 | 6,000 |
| 2120/611/0000 | SUPPLIES/INST-GUIDANCE CAREER REFERENCE MATERIALS, TONER | 864 | 961 | 961 | 961 | 862 | 961 | | 250 | 250 | 250 | 250 |
| 2120/612/0000 | SUPPLIES/NON-INST-GUIDANC TONER, FOLDERS, ETC | 0 | 478 | 500 | 500 | 471 | 500 | | 500 | 500 | 500 | 500 |
| 2120/732/0000 | EQUIP/INST/REPL-GUIDANCE | 0 | 0 | 0 | 0 | 0 | 0 | | 500 | 500 | 500 | 500 |
| 2120/733/0000 | EQUIP/NON-INST/NEW-GUIDAN | 315 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| 2120/810/0000 | DUES/FEES-GUIDANCE | 85 | 85 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Program Total | | 509,712 | 504,797 | 520,971 | 520,971 | 499,980 | 520,971 | | 544,624 | 544,624 | 544,624 | 544,624 |

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH 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: 2130 HEALTH SERVICES | | | | | | | | | | | |
| 2130/112/0000 | SALARY/NON-CERT-HEALTH SE 3.0 FTE'S | 123,254 | 125,634 | 129,094 | 129,094 | 128,664 | 129,094 | 128,045 | 128,045 | 128,045 | 128,045 |
| 2130/612/0000 | SUPPLIES/NON-INST-HEALTH HEALTH SUPPLIES | 1,335 | 1,329 | 1,400 | 1,720 | 1,353 | 1,400 | 1,600 | 1,600 | 1,600 | 1,600 |
| 2130/733/0000 | EQUIP/NON-INST/NEW-HEALTH TONER FOR PRINTERS | 154 | 300 | 320 | 0 | 0 | 320 | 349 | 349 | 349 | 349 |
| 2130/810/0000 | DUES/FEES-HEALTH SERV NURSE ASSOC MEMBERSHIPS | 272 | 272 | 272 | 272 | 136 | 272 | 272 | 272 | 272 | 272 |
| Program Total | | 125,015 | 127,535 | 131,086 | 131,086 | 130,153 | 131,086 | 130,266 | 130,266 | 130,266 | 130,266 |

GL6071R 6/15/2015
8:48:44

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH 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: 2140 | PSYCHOLOGICAL SERVICES | | | | | | | | | | | |
| 2140/111/0000 | SALARY/CERT-PSYCHOLOGIST 1.40 FTE'S | 86,268 | 86,593 | 91,682 | 91,682 | 96,362 | 91,682 | 107,967 | 107,967 | 107,967 | 107,967 | 107,967 |
| 2140/112/0000 | SALARY/NON-CERT-PSYCHOLOG | 0 | 0 | 0 | 0 | 375 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2140/611/0000 | SUPPLIES/INST-PSYCHOLOGIS | 1,982 | 973 | 950 | 950 | 407 | 950 | 950 | 950 | 950 | 950 | 950 |
| | ASSESSMENT MATERIALS AND RESOURCES | | | | | | | | | | | |
| Program Total | | 88,250 | 87,566 | 92,632 | 92,632 | 97,144 | 92,632 | 108,917 | 108,917 | 108,917 | 108,917 | 108,917 |

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH 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: 2150 SPEECH AND HEARING | | | | | | | | | | | |
| 2150/111/0000 | SALARY/CERT-SPEECH .80 FTE | 44,419 | 46,150 | 65,078 | 65,078 | 97,692 | 65,078 | 85,431 | 85,431 | 85,431 | 85,431 |
| 2150/611/0000 | SUPPLIES/INST-SPEECH ASSESSMENT MATERIALS AND RESOURCES | 932 | 909 | 510 | 510 | 468 | 510 | 550 | 550 | 550 | 550 |
| Program Total | | 45,351 | 47,059 | 65,588 | 65,588 | 98,160 | 65,588 | 85,981 | 85,981 | 85,981 | 85,981 |

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH 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: 2222 | LIBRARY SERVICES | | | | | | | | | | | | |
| 2222/111/0000 | SALARY/CERT-LIBRARY | 78,440 | 80,178 | 83,601 | 83,601 | 84,949 | 83,601 | 87,624 | 87,624 | 87,624 | 87,624 | 87,624 | |
| | 1.0 FTE | | | | | | 1.00 FTE | | | | | | |
| 2222/112/0000 | SALARY/NON-CERT-LIBRARY | 27,006 | 28,061 | 30,902 | 30,902 | 28,161 | 30,902 | 29,537 | 29,537 | 29,537 | 29,537 | 29,537 | |
| | 1.0 FTE | | | | | | 1.00 FTE | | | | | | |
| 2222/339/0000 | PUR SER/OTHER PROF-LIBRAR | 1,636 | 4,990 | 5,150 | 5,150 | 5,146 | 5,150 | 6,825 | 6,825 | 6,825 | 6,825 | 6,825 | |
| | DESTINY, TURNITIN, MOVIE LICENSING USA, OVERDRIVE | | | | | | | | | | | | |
| 2222/611/0000 | SUPPLIES/INST-LIBRARY | 1,799 | 736 | 662 | 396 | 395 | 396 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | |
| | VIDEOS/DVDS | | | | | | | | | | | | |
| 2222/645/0000 | LIBRARY BOOKS-LIBRARY | 8,612 | 4,161 | 3,000 | 3,000 | 2,999 | 3,000 | 10,872 | 10,872 | 10,872 | 10,872 | 10,872 | |
| | LIBRARY BOOKS | | | | | | | | | | | | |
| 2222/647/0000 | PERIODICALS-LIBRARY | 219 | 613 | 425 | 691 | 496 | 691 | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 | |
| | PERIODICALS, ON-LINE DATABASES | | | | | | | | | | | | |
| 2222/733/0000 | EQUIP/NON-INST/NEW-LIBRAR | 0 | 0 | 10,140 | 10,140 | 10,121 | 10,140 | 2,132 | 2,132 | 2,132 | 2,132 | 2,132 | |
| | NEW FURNITURE FOR LMC | | | | | | | | | | | | |
| 2222/810/0000 | DUES/FEES-LIBRARY | 450 | 485 | 515 | 515 | 443 | 515 | 450 | 450 | 450 | 450 | 450 | |
| | AASL, CLC | | | | | | | | | | | | |
| Program Total | | 118,162 | 119,224 | 134,395 | 134,395 | 132,710 | 134,395 | 139,890 | 139,890 | 139,890 | 139,890 | 139,890 | |

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH 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: 2223 AUDIO-VISUAL SERVICES | | | | | | | | | | | |
| 2223/112/0000 | SALARY/NON-CERT-AV | 0 | 0 | 1,068 | 1,068 | 0 | 1,068 | 1,068 | 1,068 | 1,068 | 1,068 |
| 2223/431/0000 | REPAIR/INST-AV | 152 | 0 | 1,500 | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| BULBS, OTHER REPAIR ITEMS | | | | | | | | | | | |
| 2223/611/0000 | SUPPLIES/INST-AV | 0 | 411 | 450 | 450 | 0 | 450 | 450 | 450 | 450 | 450 |
| ACETATE ROLLS FOR PROJECTORS, OTHER MATERIALS | | | | | | | | | | | |
| 2223/612/0000 | SUPPLIES/NON-INST-AV | 0 | 0 | 250 | 250 | 179 | 250 | 250 | 250 | 250 | 250 |
| BLANK TAPES, BATTERIES, ETC. | | | | | | | | | | | |
| 2223/733/0000 | EQUIP/NON-INST/NEW-AV | 0 | 0 | 0 | 1,500 | 1,442 | 73 | 0 | 0 | 0 | 0 |
| 2223/734/0000 | EQUIP/NON-INST/REPL-AV | 0 | 1,471 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | | 152 | 1,882 | 3,268 | 3,268 | 1,621 | 3,341 | 3,268 | 3,268 | 3,268 | 3,268 |

GL6071R 6/15/2015
8:48:44

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 140
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH 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: 2224 EDUCATIONAL TELEVISION | | | | | | | | | | | |
| 2224/431/0000 | REPAIR/INST-ED TELE | 0 | 0 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| | REPAIR TO VIDEO CAMERAS AS NECESSARY | | | | | | | | | | |
| 2224/515/0000 | FIELD TRIPS-ED TELE | 0 | 116 | 100 | 100 | 0 | 100 | 100 | 100 | 100 | 100 |
| | TRIP TO PROFESSIONAL PRODUCTION STUDIO | | | | | | | | | | |
| 2224/611/0000 | SUPPLIES/INST-ED TELE | 377 | 1,037 | 700 | 0 | 0 | 700 | 1,200 | 1,200 | 1,200 | 1,200 |
| | TAPES, BATTERIES, CABLES, ETC. | | | | | | | | | | |
| 2224/731/0000 | EQUIP/INST/NEW-ED TELE | 0 | 0 | 0 | 700 | 699 | 699 | 0 | 0 | 0 | 0 |
| 2224/732/0000 | EQUIP/INST/REPL-ED TV | 1,149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total | | 1,526 | 1,153 | 1,200 | 1,200 | 1,099 | 1,899 | 1,700 | 1,700 | 1,700 | 1,700 |

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH 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: 2410 OFFICE OF THE PRINCIPAL | | | | | | | | | | | |
| 2410/111/0000 | SALARY/CERT-PRIN OFF 4.0 FTE'S | 488,826 | 511,767 | 529,401 | 529,401 | 504,147 | 529,401 | 534,822 | 534,822 | 534,822 | 534,822 |
| 2410/112/0000 | SALARY/NON-CERT-PRIN OFF 6.0 FTE'S | 255,821 | 250,523 | 264,960 | 264,960 | 241,688 | 264,960 | 253,743 | 253,743 | 253,743 | 253,743 |
| 2410/432/0000 | REPAIR/NON-INST-PRIN OFF AS NEEDED IN MAIN OFFICE | 951 | 725 | 1,500 | 1,500 | 1,096 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 2410/532/0000 | POSTAGE-PRIN OFF AS NEEDED | 8,004 | 9,017 | 9,000 | 9,000 | 5,284 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 2410/550/0000 | PRINTING-PRIN OFF GRADUATION PROGRAMS, TICKETS, DIPLOMAS, ENVELOPES | 11,084 | 12,136 | 12,000 | 12,000 | 6,085 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 2410/580/0000 | TRAVEL-PRIN OFF AS NEEDED BY STAFF | 1,579 | 1,154 | 1,800 | 1,800 | 355 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| 2410/612/0000 | SUPPLIES/NON-INST-PRIN OF AWARD, GRADUATION, MEETING SUPPLIES | 11,761 | 9,519 | 9,630 | 9,630 | 5,388 | 9,630 | 9,630 | 9,630 | 9,630 | 9,630 |
| Program Total | | 778,026 | 794,841 | 828,291 | 828,291 | 764,043 | 828,291 | 822,495 | 822,495 | 822,495 | 822,495 |

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH 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 | | | | | | | | | | | |
| 2490/339/0000 | PUR SER/OTHER PROF-SCHOOL NEASC | 78,888 | 400 | 24,000 | 19,110 | 13,215 | 24,000 | 0 | 0 | 0 | 0 |
| 2490/432/0000 | REPAIR/NON-INST-SCHOOL AD PHONE CONTRACT, OTHER BLDG REPAIRS AS NEEDED | 5,113 | 6,626 | 7,000 | 7,000 | 5,741 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| 2490/442/0000 | RENTAL/NON-INST-SCHOOL AD ONEILL CENTER, FACULTY CAPS AND GOWNS | 6,152 | 6,344 | 8,000 | 7,100 | 6,415 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 2490/515/0000 | FIELD TRIPS-SCHOOL ADMIN | 0 | 0 | 0 | 750 | 750 | 750 | 0 | 0 | 0 | 0 |
| 2490/531/0000 | TELEPHONE-SCHOOL ADM | 6,427 | 6,552 | 7,107 | 7,107 | 6,146 | 7,107 | 7,107 | 7,107 | 7,107 | 7,107 |
| 2490/532/0000 | POSTAGE-OTHER SCHOOL ADMI | 0 | 0 | 0 | 172 | 171 | 172 | 0 | 0 | 0 | 0 |
| 2490/580/0000 | TRAVEL-SCHOOL ADM | 0 | 0 | 0 | 1,200 | 1,175 | 1,200 | 0 | 0 | 0 | 0 |
| 2490/612/0000 | SUPPLIES/NON-INST-SCHOOL ASST SMALL ITEMS AS NEEDED | 5,455 | 3,073 | 3,150 | 4,143 | 2,584 | 2,865 | 3,150 | 3,150 | 3,150 | 3,150 |
| 2490/733/0000 | EQUIP/NON-INST/NEW-SCHOOL | 0 | 0 | 0 | 1,260 | 1,260 | 41,741 | 0 | 0 | 0 | 0 |
| 2490/734/0000 | EQUIP/NON-INST/REPL-SCHOO TEACHERS CHAIRS/DESKS, ETC. | 2,322 | 1,469 | 1,500 | 2,630 | 2,630 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 2490/810/0000 | DUES/FEES-SCHOOL ADM NEASC, CAS | 4,000 | 3,830 | 3,700 | 3,985 | 3,985 | 3,985 | 3,700 | 3,700 | 3,700 | 3,700 |
| Program Total | | 108,357 | 28,294 | 54,457 | 54,457 | 44,072 | 98,320 | 30,457 | 30,457 | 30,457 | 30,457 |

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH 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: 2620 MAINTENANCE & REPAIR | | | | | | | | | | | |
| 2620/810/0000 | DUES/FEES-MAINTENANCE & R SEWER HOOKUP ASSESS # 15 OF 20 | 13,952 | 13,571 | 13,189 | 13,189 | 13,189 | 13,189 | 12,808 | 12,808 | 12,808 | 12,808 |
| SEWER ASSESSMENT #16 OF 20 | | | | | | | | | | | |
| Program Total | | 13,952 | 13,571 | 13,189 | 13,189 | 13,189 | 13,189 | 12,808 | 12,808 | 12,808 | 12,808 |

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New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 144
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Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH 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 | PUR SVC/SECURITY | 0 | 90,648 | 96,563 | 96,563 | 87,938 | 96,563 | 93,500 | 93,500 | 93,500 | 93,500 |
| | SCHOOL SAFETY MONITORS-4.0 FTE'S | | | | | | | SCHOOL SPETY MONITORS 4.0 FTE | | | |
| Program Total | | 0 | 90,648 | 96,563 | 96,563 | 87,938 | 96,563 | 93,500 | 93,500 | 93,500 | 93,500 |

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0005 NEW MILFORD HIGH 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: 3210 INTERSCHOLASTIC SPORTS | | | | | | | | | | | |
| 3210/111/0000 | SALARY/CERT-SPORTS 1.0 FTE | 106,494 | 95,057 | 100,693 | 100,693 | 96,665 | 100,693 | 103,939 | 103,939 | 103,939 | 103,939 |
| 3210/112/0000 | SALARY/NON-CERT-SPORTS .25 FTE & COACHES STIPENDS | 228,917 | 239,023 | 235,859 | 235,859 | 172,724 | 235,859 | 237,755 | 237,755 | 237,755 | 237,755 |
| 3210/324/0000 | PUR SER/STAFF SERV-SPORTS TRAINING & CERTIFICATION OF COACHES | 565 | 1,530 | 2,000 | 1,819 | 1,819 | 2,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| 3210/333/0000 | MEDICAL SERV-SPORTS TRAINER CONTRACT | 27,750 | 26,500 | 28,000 | 26,500 | 26,500 | 28,000 | 28,000 | 28,000 | 28,000 | 28,000 |
| 3210/339/0000 | PUR SER/OTHER PROF-SPORTS OFFICIALS, GAME PERSONNEL, SECURITY, RECONDITION EQUIP | 110,313 | 85,797 | 105,000 | 101,927 | 84,428 | 105,000 | 107,000 | 107,000 | 107,000 | 107,000 |
| 3210/432/0000 | REPAIR/NON-INST-SPORTS | 10,342 | 2,455 | 15,000 | 15,550 | 15,542 | 15,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 3210/433/0000 | REPAIR/BLDG/GRD-SPORTS PAINT FOR LINING FIELDS | 4,873 | 9,048 | 10,000 | 10,000 | 9,755 | 10,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 3210/442/0000 | RENTAL/NON-INST-SPORTS RENTAL FEES FOR ICE HOCKEY, SWIMMING, GYMNASTICS, GOLF | 29,423 | 40,424 | 34,400 | 38,208 | 36,833 | 34,400 | 34,400 | 34,400 | 34,400 | 34,400 |
| 3210/515/0000 | FIELD TRIPS-SPORTS BUSES AND OTHER RENTAL VEHICLES | 107,320 | 114,863 | 105,000 | 105,000 | 103,151 | 105,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| 3210/523/0000 | INSURANCE/MED-SPORTS CONTRACTED FEE | 9,514 | 9,514 | 15,500 | 11,761 | 11,761 | 15,500 | 9,500 | 9,500 | 9,500 | 9,500 |
| 3210/550/0000 | PRINTING-SPORTS PRINTING TO SUPPORT PROGRAM | 555 | 90 | 1,500 | 765 | 765 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 3210/580/0000 | TRAVEL-SPORTS | 0 | 3,289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3210/612/0000 | SUPPLIES/NON-INST-SPORTS EQUIPMENT & ATHLETIC GEAR FOR ALL SPORTS | 91,598 | 96,338 | 60,000 | 62,070 | 60,881 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| 3210/733/0000 | EQUIP/NON-INST/NEW-SPORTS | 1,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3210/734/0000 | EQUIP/NON-INST/REPL-SPORT REPLACE WRESTLING MAT THAT IS 10 YEARS OLD | 3,010 | 450 | 0 | 0 | 0 | 0 | 8,000 | 8,000 | 8,000 | 8,000 |
| 3210/810/0000 | DUES/FEES-SPORTS SWC, CIAC, TOURNAMENT FEES | 16,882 | 16,859 | 16,000 | 18,800 | 17,582 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| Program Total | | 749,366 | 741,237 | 728,952 | 728,952 | 638,406 | 728,952 | 768,594 | 768,594 | 768,594 | 768,594 |

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH 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 .25 FTE | 132,008 | 128,071 | 119,350 | 119,350 | 120,908 | 119,350 | 129,727 | 131,622 | 131,622 | 131,622 |
| | | | | | | | | 6.25 FTE, PLUS STIPENDS FOR WINTER PERCUSSION AND SCINECE FAIR | | | |
| 3212/321/0000 | PUR SER/INST PROG-OTHER S NAMES, FRESHMAN ORIENTATION TRAINING | 5,000 | 5,900 | 6,000 | 6,000 | 5,100 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 3212/339/0000 | PUR SER/OTHER PROF STUDEN | 0 | 0 | 0 | 0 | 263 | 4,952 | 0 | 0 | 0 | 0 |
| 3212/515/0000 | FIELD TRIPS-STUDENT ACT ACTIVITY FIELD TRIPS | 3,538 | 2,681 | 2,000 | 2,750 | 2,179 | 2,000 | 2,000 | 2,900 | 2,900 | 2,900 |
| | | | | | | | | INCLUDES BUS FOR SCIENCE FAIR | | | |
| 3212/550/0000 | PRINTING-STUDENT ACT NEWSPAPER, LITERARY MAGAZINE | 3,953 | 4,946 | 5,000 | 4,250 | 300 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 3212/612/0000 | SUPPLIES/NON-INST-STUDENT AS NEEDED BY CLUBS & ACTIVITIES | 3,516 | 3,422 | 3,500 | 2,990 | 1,653 | 3,500 | 3,500 | 3,833 | 3,833 | 3,833 |
| | | | | | | | | INCLUDES SUPPLIES FOR SCIENCE FAIR | | | |
| 3212/810/0000 | DUES/FEES-STUDENT ACT ACTIVITY MEMBERSHIPS, ENTRY FEES AS NEEDED | 703 | 965 | 1,000 | 1,050 | 1,050 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Program Total | | 148,728 | 145,985 | 136,850 | 136,390 | 131,453 | 141,802 | 147,227 | 150,355 | 150,355 | 150,355 |
| Department Total | | 9,792,141 | 10,061,733 | 10,317,863 | 10,318,863 | 10,022,923 | 10,373,767 | 10,813,209 | 10,816,337 | 10,816,337 | 10,816,337 |