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New Milford Board of Education
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Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP Actual 2011/2012	BASIS Actual 2012/2013	Original 2013/2014	BUDGETARY BASIS 2013 - 2014 Adjusted 2013/2014	Exp. to Date 12/31/2013	Estimated	Supt Req	BUDGET WORKPAPERS 2014 - 2015 Board of ED	Town Coun	Adopted 2014/2015
Program: 1103 BUSINESS EDUCATION											
1103/111/0000	SALARY/CERT-BUSINESS	325,974	302,798	308,640	309,123	120,133	308,640	317,514	317,514	317,514	317,514
	5.0 FTE'S						5.0 FTE'S				
1103/431/0000	REPAIR/INST-BUSINESS	0	150	0	0	0	200	0	0	0	0
1103/611/0000	SUPPLIES/INST-BUSINESS	218	169	545	545	0	545	900	900	900	900
	CDS, DVDS, TONERS										
1103/641/0000	TEXT/NEW/NON-CONSUM-BUSIN	0	0	3,889	3,889	2,978	3,889	0	0	0	0
1103/642/0000	TEXT/REPL/NON-CONSUM-BUSI	1,309	523	0	0	0	490	0	0	0	0
1103/646/0000	WORKBOOKS-BUSINESS	5,753	4,403	8,985	8,985	3,861	8,985	8,985	8,985	8,985	8,985
	WKBKS FOR ACCT 1, ACCT 2										
Program Total		333,254	308,043	322,059	322,542	126,972	322,749	327,399	327,399	327,399	327,399

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013		Supt Req	Board of ED	Town Coun	Adopted 2014/2015
Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/111/0000	SALARY/CERT-ENGLISH	971,397	933,328	963,587	950,202	359,089	963,587	1,034,466	1,034,466	1,034,466	1,034,466
	15.0 FTE'S							16.0 FTE'S AN ADDITION OF A 1.0 FTE			
1104/611/0000	SUPPLIES/INST-ENGLISH	1,387	675	1,100	1,100	190	1,100	750	750	750	750
								MATERIALS FOR STUD PROJECTS, WRITING PORTFOLIOS, DVDS			
1104/612/0000	SUPPLIES/NON-INST-ENGLISH	0	186	591	591	41	591	0	0	0	0
1104/641/0000	TEXT/NEW/NON-CONSUM-ENGLI	15,694	4,434	19,415	19,415	17,844	19,415	18,175	18,175	18,175	18,175
	NEW CURRICULUM ALIGNMENT WITH COMMON CORE STANDARDS										
1104/642/0000	TEXT/REPL/NON-CONSUM-ENGL	10,182	12,326	8,000	8,000	4,558	8,000	8,000	8,000	8,000	8,000
								REPLACEMENT BOOKS AS NEEDED			
1104/646/0000	WORKBOOKS-ENGLISH	1,502	0	0	0	0	0	0	0	0	0
1104/731/0000	EQUIP/INST/NEW-ENGLISH	0	495	0	0	0	500	0	0	0	0
1104/732/0000	EQUIP/INST/REPL-ENGLISH	998	0	0	0	0	0	0	0	0	0
1104/810/0000	DUES/FEES-ENGLISH	0	75	200	200	75	200	95	95	95	95
								NCTE			
Program Total		1,001,160	951,519	992,893	979,508	381,797	993,393	1,061,486	1,061,486	1,061,486	1,061,486

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Program: 1105 WORLD LANGUAGE											
1105/111/0000	SALARY/CERT-WORLD LANG 9.60 FTE'S	597,082	573,861	604,470	580,843	230,282	604,470	593,772	593,772	593,772	593,772
1105/431/0000	REPAIR/INST-FOR LANG	0	0	500	500	0	500	500	500	500	500
1105/611/0000	SUPPLIES/INST-WOR LANG	979	2,488	800	800	574	800	500	500	500	500
1105/641/0000	TEXT/NEW/NON-CONSUM-WOR L	7,832	0	0	0	0	0	0	0	0	0
1105/642/0000	TEXT/REPL/NON-CONSUM-WOR	270	2,381	575	575	153	575	290	290	290	290
1105/646/0000	WORKBOOKS-WOR LANG	4,613	6,221	4,000	4,000	3,842	4,000	1,000	1,000	1,000	1,000
1105/731/0000	EQUIP/INST/NEW-WOR LANG	150-	0	0	0	0	0	0	0	0	0
Program Total		610,626	584,951	610,345	586,718	234,851	610,345	596,062	596,062	596,062	596,062

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	
Program: 1107 INDUSTRIAL ARTS											
1107/111/0000	SALARY/CERT-IND ARTS	112,389	114,123	116,960	137,130	52,724	116,960	139,631	139,631	139,631	139,631
	2.0 FTE'S						2.0 FTE'S				
1107/339/0000	PUR SER/OTHER-INDUST ARTS	3,492	2,575	5,000	5,000	5,017	5,000	5,000	5,000	5,000	5,000
	AUTOCAD LICENSE										
1107/431/0000	REPAIR/INST-IND ARTS	693	0	0	0	0	1,000	0	0	0	0
1107/611/0000	SUPPLIES/INST-IND ARTS	7,645	5,605	7,000	7,000	1,439	7,000	7,000	7,000	7,000	7,000
	WOOD AND DRAFTING CLASS SUPPLIES										
Program Total		124,219	122,303	128,960	149,130	59,180	129,960	151,631	151,631	151,631	151,631

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2014/2015
Program: 1108 MATHEMATICS											
1108/111/0000	SALARY/CERT-MATH	933,699	951,987	971,190	964,454	365,891	971,190	1,040,957	1,040,957	1,040,957	1,040,957
	14.0 FTE'S										
							15.0 FTE'S AN ADDITION OF A 1.0 FTE				
1108/515/0000	FIELD TRIPS-MATH	0	0	0	0	0	1,800	0	0	0	0
1108/611/0000	SUPPLIES/INST-MATH	2,647	2,503	650	650	440	650	1,558	1,558	1,558	1,058
							SCANTRON SHEETS, BATTERIES, MATH SUPPLIES				
1108/641/0000	TEXT/NEW/NON-CONSUM-MATH	0	5,283	19,793	20,993	20,980	20,993	36,165	36,165	36,165	36,165
	COMMON CORE ALIGNMENT										
							ALGEBRA 1 & GEOMETRY TEXTS (COMMON CORE)				
1108/642/0000	TEXT/REPL/NON-CONSUM-MATH	9,092	899	2,000	800	.0	800	0	0	0	0
1108/646/0000	WORKBOOKS-MATH	2,630	540	0	0	0	540	0	0	0	0
1108/647/0000	PERIODICALS-MATH	230	0	0	0	0	250	0	0	0	0
1108/731/0000	EQUIP/INST/NEW-MATH	2,156	5,703	0	0	0	5,725	657	657	657	657
1108/732/0000	EQUIP/INST/REPL-MATH	0	219	0	0	0	0	0	0	0	0
Program Total		950,454	967,134	993,633	986,897	387,311	1,001,948	1,079,337	1,079,337	1,079,337	1,078,837

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		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013		Supt Req	Board of ED	Town Coun	Adopted 2014/2015
Program: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC	137,808	141,171	143,603	142,485	51,295	143,603	145,973	145,973	145,973	145,973
	2.0 FTE'S						2.0 FTE'S				
1109/431/0000	REPAIR/INST-MUSIC	2,716	1,277	1,500	1,500	669	1,500	2,500	2,500	2,500	2,500
	AS NEEDED FOR SCHOOL OWNED INSTRUMENTS/PIANO TUNING										
1109/442/0000	RENTAL/NON-INST-MUSIC	0	22,775	22,775	22,775	22,775	22,775	22,775	22,775	22,775	22,775
	INSTRUMENT LEASE YR 2 OF 5										
1109/515/0000	FIELD TRIPS-MUSIC	13,685	17,716	10,000	10,000	6,375	10,000	15,000	15,000	15,000	10,000
	BAND COMPETITIONS/ALL STATE FESTIVALS										
1109/611/0000	SUPPLIES/INST-MUSIC	16,358	3,696	4,000	4,000	190	4,000	5,000	5,000	5,000	4,000
	SHEET MUSIC, DRUM HEADS, ETC										
1109/612/0000	SUPPLIES/NON-INST-MUSIC	6,690	5,428	10,000	10,000	1,578	10,000	10,000	10,000	10,000	10,000
	ALL SCHOOL MUSICAL SUPPLIES, WOOD, PAINT, ETC.										
1109/647/0000	PERIODICALS-MUSIC	250	138	250	250	0	250	200	200	200	200
	SMART MUSIC SUBSCRIPTION										
1109/731/0000	EQUIP/INST/NEW-MUSIC	1,483	7,705	3,000	3,000	0	3,000	3,000	3,000	3,000	3,000
	ALL SCHOOL MUSICAL EQUIP: LIGHTS, MICS, ETC										
1109/733/0000	EQUIP/NON-INST/NEW-MUSIC	11,250	9,010	15,000	15,000	10,683	15,000	4,000	4,000	4,000	4,000
	EQUIPMENT NEEDS ALL SCHOOL MUSICAL										
1109/810/0000	DUES/FEES-MUSIC	1,000	1,100	1,000	1,000	900	1,000	1,500	1,500	1,500	1,500
	CMEA, USSBA, WGI, MAC										
Program Total		191,240	210,016	211,128	210,010	94,465	211,128	209,948	209,948	209,948	203,948

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Program: 1110	PHYSICAL EDUCATION										
1110/111/0000	SALARY/CERT-PE	389,219	405,269	422,410	417,010	163,069	422,410	411,456	411,456	411,456	411,456
	6.80 FTE'S						6.70 FTE'S				
1110/580/0000	TRAVEL-PE	0	25	0	0	0	0	0	0	0	0
1110/611/0000	SUPPLIES/INST-PE	5,497	3,663	3,000	3,000	3,073	3,000	3,100	3,100	3,100	3,100
	SUPPLIES FOR ALL PE CLASSES										
Program Total		394,716	408,957	425,410	420,010	166,142	425,410	414,556	414,556	414,556	414,556

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		Actual	Actual		Adjusted	Exp. to Date			Board	Town	Adopted
		2011/2012	2012/2013	2013/2014	2013/2014	12/31/2013		Req	of ED	Coun	2014/2015
Program: 1111 SCIENCE											
1111/111/0000	SALARY/CERT-SCIENCE	947,783	934,037	1,031,368	1,045,968	384,467	1,031,368	1,075,960	1,075,960	1,075,960	1,075,960
	16.0 FTE'S NEW PROGRAM NEEDS PROJECT LEED THE WAY						16.0 FTE'S				
1111/112/0000	SALARY/NON-CERT-SCIENCE	9,848	9,895	9,842	10,055	4,401	9,842	10,055	10,055	10,055	10,055
	.49 FTE						.49 FTE				
1111/431/0000	REPAIR/INST-SCIENCE	223	166	300	300	0	300	300	300	300	300
	MICROSCOPE REPAIR										
1111/611/0000	SUPPLIES/INST-SCIENCE	16,239	17,810	22,436	22,814	20,862	22,436	24,816	24,816	24,816	23,816
	CONSUMABLE LAB AND CLASS SUPPLIES						LAB & CLASS SUPPLIES, PLTW				
	PROJECT LEAD THE WAY SUPPLIES										
1111/641/0000	TEXT/NEW/NON-CONSUM-SCIEN	7,442	0	0	0	0	0	0	0	0	0
1111/642/0000	TEXT/REPL/NON-CONSUM-SCIE	1,972	841	1,500	1,322	1,322	1,500	7,842	7,842	7,842	7,842
	AS DIRECTED BY ENROLLMENT										
1111/731/0000	EQUIP/INST/NEW-SCIENCE	0	2,509	0	0	26,392	2,509	6,416	6,416	6,416	1,316
1111/733/0000	EQUIP/NON-INST/NEW-SCIENC	0	3,767	0	0	0	3,674	0	0	0	0
1111/734/0000	EQUIP/NON-INST/REPL-SCIEN	593	0	0	0	0	0	0	0	0	0
1111/810/0000	DUES/FEES-SCIENCE	0	315	200	0	0	200	3,500	3,500	3,500	3,500
	WEBASSIGN, PLTW PARTICIPATION FEE										
Program Total		984,100	969,340	1,065,646	1,080,459	437,444	1,071,829	1,128,889	1,128,889	1,128,889	1,122,789

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Program: 1112 SOCIAL STUDIES											
1112/111/0000	SALARY/CERT-SOC ST	945,495	907,890	935,435	935,211	363,779	935,435	954,236	954,236	954,236	954,236
	15.0 FTE'S CHANGE IN PERSONNEL						15.0 FTE'S				
1112/431/0000	REPAIR/INST-SOC ST	507	0	1,000	1,000	0	1,000	0	0	0	0
1112/515/0000	FIELD TRIPS-SOC ST	400	0	0	0	0	0	0	0	0	0
1112/611/0000	SUPPLIES/INST-SOC ST	6,230	8,132	2,976	2,976	716	2,976	2,480	2,480	2,480	2,480
	DVDS, MAPS, POSTERS, SCANTRON, TONER										
1112/641/0000	TEXT/NEW/NON-CONSUM-SOC S	24,601	0	17,900	17,900	14,374	17,900	16,800	16,800	16,800	16,800
	NEW AP COURSES, INTRO TO PSYCH, AP WORLD, AP GOPO, FORENSIC PSY.										
1112/642/0000	TEXT/REPL/NON-CONSUM-SOC	1,632	1,456	0	0	0	1,485	0	0	0	0
1112/647/0000	PERIODICALS-SOCIAL STUDIE	3,827	2,942	1,000	1,000	766	1,000	1,365	1,365	1,365	1,365
	VARIOUS SS PUBLICATIONS										
1112/731/0000	EQUIP/INST/NEW-SOC ST	950	1,824	0	0	0	2,135	0	0	0	0
1112/810/0000	DUES/FEES-SOC ST	552	588	487	487	0	487	30	30	30	30
	DEPARTMENT MEMBERSHIPS										
Program Total		984,194	922,832	958,798	958,574	379,635	962,418	974,911	974,911	974,911	974,911

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Program: 1113 PATIENT CARE TECHNOLOGY											
1113/111/0000	SALARY/CERT-PAT CARE .20 FTE	14,501	14,968	15,544	16,365	5,891	15,544	16,269	16,269	16,269	16,269
1113/321/0000	PUR SER/INST PROG-PAT CAR	0	2,500	2,500	2,500	0	2,500	2,500	2,500	2,500	2,500
							NURSE TRAINING SUPERVISION				
Program Total		14,501	17,468	18,044	18,865	5,891	18,044	18,769	18,769	18,769	18,769

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Program: 1116 HEALTH AND SAFETY											
1116/111/0000	SALARY/CERT-HEALTH 2.60 FTE'S	197,337	201,253	180,453	173,276	62,379	180,453	179,341	179,341	179,341	179,341
							2.60 FTE'S				
1116/323/0000	PUR SER/PUPIL SERV-HEALTH	0	10,000	10,000	10,000	0	10,000	0	0	0	0
1116/431/0000	REPAIR/INST-HEALTH	0	0	0	0	0	50	0	0	0	0
1116/611/0000	SUPPLIES/INST-HEALTH	1,358	837	1,300	1,300	0	1,300	995	995	995	995
							SCANTRON, GLOVES, PROBE COVERS				
1116/641/0000	TEXT/NEW/NON-CONSUM-HEALT	1,887	0	0	0	0	0	0	0	0	0
1116/642/0000	TEXT/REPL/NON-CONSUM-HEAL	486	492	450	450	0	450	365	365	365	365
							COMMUNITY FIRST AID/SAFETY TEXTS				
1116/810/0000	DUES/FEES-HEALTH	200	0	0	0	0	400	0	0	0	0
Program Total		201,268	212,582	192,203	185,026	62,379	192,653	180,701	180,701	180,701	180,701

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Program: 1118 CAREER EDUCATION											
1118/111/0000	SALARY/CERT-CAREER ED	26,449	26,859	26,848	16,763	7,376	26,848	17,010	17,010	17,010	17,010
	.20 FTE						.20 FTE				
1118/611/0000	SUPPLIES/INST-CAREER ED	2,189	1,814	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000
	CPC CLASS SUPPLIES										
Program Total		28,638	28,673	27,848	17,763	7,376	27,848	18,010	18,010	18,010	18,010

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Program: 1119 COMPUTER EDUCATION											
1119/112/0000	SALARY/NON-CERT-COMP ED	32,605	27,734	33,359	30,984	13,279	33,359	32,238	32,238	32,238	32,238
	1.0 FTE						1.0 FTE				
Program Total		32,605	27,734	33,359	30,984	13,279	33,359	32,238	32,238	32,238	32,238

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Program: 1121	REMEDIAL READING										
1121/111/0000	SALARY/CERT-REM READ	0	0	0	13,167	4,558	12,661 .20 FTE	13,234	13,234	13,234	13,234
Program Total		0	0	0	13,167	4,558	12,661	13,234	13,234	13,234	13,234

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Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2013 - 2014			Estimated	BUDGET WORKPAPERS 2014 - 2015			
		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013		Supt Req	Board of ED	Town Coun	Adopted 2014/2015
Program: 1123 ENGLISH LANGUAGE LEARNERS											
1123/339/0000	PUR SER/ESL	1,115	0	0	0	0	0	0	0	0	0
1123/611/0000	SUPPLIES/INST-ESL	383	607	500	500	1	500	500	500	500	500
SOFTWARE											
1123/641/0000	TEXT/NEW/NON-CONSUM-ESL	1,003	882	2,000	2,000	1,076	2,000	2,000	2,000	2,000	2,000
READERS, TEST PREP, OTHER BOOKS TO SUPPORT POPULATION											
1123/646/0000	WORKBOOKS-ESL	199	391	200	200	1	200	200	200	200	200
WORKBOOKS FOR HIGH SCHOOL POPULATION AS NEEDED											
1123/647/0000	PERIODICALS-ESL	85	96	100	100	0	100	100	100	100	100
SCHOLASTIC MAGAZINE											
Program Total		2,785	1,976	2,800	2,800	1,078	2,800	2,800	2,800	2,800	2,800

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1124 DISTRIBUTIVE EDUCATION											
1124/111/0000	SALARY/CERT-DIST ED 1.0 FTE	56,012	57,054	58,510	58,510	21,064	58,510 1.0 FTE	60,762	60,762	60,762	60,762
Program Total		56,012	57,054	58,510	58,510	21,064	58,510	60,762	60,762	60,762	60,762

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1127 ART											
1127/111/0000	SALARY/CERT-ART	210,035	215,276	215,858	218,596	83,415	215,858	219,757	219,757	219,757	219,757
	3.0 FTE'S						3.0 FTE'S				
1127/611/0000	SUPPLIES/INST-ART	10,277	8,408	9,536	8,354	4,128	9,536	9,000	9,000	9,000	9,000
	ART SUPPLIES TO SUPPORT ALL CLASSES						ART SUPPLIES FOR ALL CLASSES				
1127/731/0000	EQUIP/INST/NEW-ART	0	0	0	1,182	1,182	1,182	0	0	0	0
Program Total		220,312	223,684	225,394	228,132	88,725	226,576	228,757	228,757	228,757	228,757

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	
Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/611/0000	SUPPLIES/INST-GEN INST SU	28,103	15,412	25,540	25,540	10,573	25,540	25,040	25,040	25,040	25,040
									SUPPLIES FOR BUILDING INCLUDING ALL PAPER		
Program Total		28,103	15,412	25,540	25,540	10,573	25,540	25,040	25,040	25,040	25,040

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013		Supt Req	Board of ED	Town Coun	Adopted 2014/2015
Program: 1131 NON DEPT INSTRUCT GR 6-12											
1131/111/0000	SALARY/CERT-NON-DEPT INST CBI INSTRUCTOR	9,639	38,683	35,066	35,066	13,722	28,300	28,312	28,312	28,312	28,312
1131/112/0000	SALARY/NON-CERT-NON-DEPT	21,099	21,621	0	0	0	0	0	0	0	0
1131/511/0000	PUPIL TRANS/NON-DEPT INST	0	14,189	0	15,000	5,662	15,000	0	0	0	0
Program Total		30,738	74,493	35,066	50,066	19,384	43,300	28,312	28,312	28,312	28,312

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	
Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-INDIV LRNG	682,614	568,670	585,671	454,105	163,945	585,671	477,609	477,609	477,609	477,609
	9.40 FTE'S CHANGE IN PERSONNEL						7.91 FTE'S				
1212/112/0000	SALARY/NON-CERT-SP ED NON	292,747	277,950	274,687	311,639	113,280	274,687	307,841	307,841	307,841	307,841
	15.0 FTE'S CHANGE IN PERSONNEL						16.0 FTE'S				
1212/339/0000	PUR SER/OTHER-SP ED NON C	1,500	1,500	1,500	1,500	1,500	1,500	14,000	14,000	14,000	14,000
							ODYSSEYWARE SOFTWARE				
1212/442/0000	RENTAL/NON-SP ED NON CAT	11,995	13,000	12,000	12,000	13,000	12,000	12,000	12,000	12,000	12,000
							VAN RENTAL				
1212/515/0000	FIELD TRIPS-SP ED NON CAT	1,238	76	300	300	0	300	300	300	300	300
							BIP TRIP AND CAPT TRIP-COMMUNITY BASED STUDENTS				
1212/532/0000	POSTAGE-SP ED NON CAT	202	9	200	200	46	200	200	200	200	200
1212/611/0000	SUPPLIES/INST-SP ED-NON C	6,935	2,014	2,000	2,000	389	2,000	2,000	2,000	2,000	2,000
							AS NEEDED BY SPED CLASSES				
1212/612/0000	SUPPLIES/NON-SP ED NON CA	991	424	800	800	46	800	800	800	800	800
							AS NEEDED BY SPED CLASSES				
1212/626/0000	GASOLINE-SP ED NON CAT	0	0	3,000	3,000	0	3,000	3,000	3,000	3,000	3,000
							FOR VAN				
1212/732/0000	EQUIP/INST/REPL-SP ED NON	400	0	0	0	0	0	0	0	0	0
Program Total		998,622	863,643	880,158	785,544	292,206	880,158	817,750	817,750	817,750	817,750

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Program: 1290 OTHER SPECIAL EDUCATION											
1290/111/0000	SALARY/CERT-SP ED-OTHER 1.0 FTE	112,189	98,418	105,447	105,447	50,615	105,447 1.0 FTE	109,581	109,581	109,581	109,581
1290/112/0000	SALARY/NON-CERT-SP ED-OTH 1.0 FTE	33,952	39,312	38,552	38,552	20,526	38,552 1.0 FTE	42,848	42,848	42,848	42,848
Program Total		146,141	137,730	143,999	143,999	71,141	143,999	152,429	152,429	152,429	152,429

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013		Supt Req	Board of ED	Town Coun	Adopted 2014/2015
Program: 2120	GUIDANCE SERVICES										
2120/111/0000	SALARY/CERT-GUIDANCE	399,897	410,999	422,080	401,789	148,210	422,080	412,715	412,715	412,715	412,715
	6.0 FTE'S						6.0 FTE'S				
2120/112/0000	SALARY/NON-CERT-GUIDANCE	90,064	90,720	89,960	89,960	49,883	89,960	95,545	95,545	95,545	95,545
	2.0 FTE'S						2.0 FTE'S				
2120/321/0000	PUR SER/INST PROG-GUIDANC	250	250	250	250	250	250	250	250	250	250
	FINANCIAL AID NIGHT SPEAKER										
2120/339/0000	PUR SER/OTHER-GUIDANCE	1,393	1,687	1,400	3,420	3,416	1,400	5,000	5,000	5,000	5,000
	NAVIANCE & EDOCS										
2120/550/0000	PRINTING-GUIDANCE	6,266	4,792	6,000	3,980	360	6,000	6,000	6,000	6,000	6,000
	FORMS AND OTHER PRINTED MATERIALS										
2120/611/0000	SUPPLIES/INST-GUIDANCE	818	864	961	961	561	961	961	961	961	961
	CAREER REFERENCE MATERIALS, TONER										
2120/612/0000	SUPPLIES/NON-INST-GUIDANC	377	0	500	500	162	500	500	500	500	500
	TONER, FOLDERS, ETC										
2120/733/0000	EQUIP/NON-INST/NEW-GUIDAN	0	315	0	0	0	0	0	0	0	0
2120/810/0000	DUES/FEES-GUIDANCE	325	85	0	0	0	325	0	0	0	0
Program Total		499,390	509,712	521,151	500,860	202,842	521,476	520,971	520,971	520,971	520,971

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Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE 3.0 FTE'S	122,177	123,254	125,315	125,073	53,630	125,315	129,094	129,094	129,094	129,094
2130/612/0000	SUPPLIES/NON-INST-HEALTH	1,894	1,335	1,409	1,409	1,134	1,409	1,400	1,400	1,400	1,400
2130/733/0000	EQUIP/NON-INST-NEW-HEALTH	0	154	319	319	0	319	320	320	320	320
2130/810/0000	DUES/FEES-HEALTH SERV	136	272	272	272	136	272	272	272	272	272
NURSE ASSOC MEMBERSHIPS											
Program Total		124,207	125,015	127,315	127,073	54,900	127,315	131,086	131,086	131,086	131,086

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST	82,099	86,268	88,591	88,591	31,893	88,591	91,682	91,682	91,682	91,682
	1.40 FTE'S						1.40 FTE'S				
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	1,125	1,982	950	950	0	950	950	950	950	950
	ASSESSMENT MATERIALS AND RESOURCES										
Program Total		83,224	88,250	89,541	89,541	31,893	89,541	92,632	92,632	92,632	92,632

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH	43,021	44,419	61,533	46,150	16,614	61,533	65,078	65,078	65,078	65,078
	.80 FTE						.80 FTE				
2150/611/0000	SUPPLIES/INST-SPEECH	991	932	950	950	909	950	510	510	510	510
							ASSESSMENT MATERIALS AND RESOURCES				
Program Total		44,012	45,351	62,483	47,100	17,523	62,483	65,588	65,588	65,588	65,588

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 2222 LIBRARY SERVICES											
2222/111/0000	SALARY/CERT-LIBRARY	82,922	78,440	79,328	79,328	33,998	79,328	83,601	83,601	83,601	83,601
	1.0 FTE CHANGE IN PERSONNEL						1.0 FTE				
2222/112/0000	SALARY/NON-CERT-LIBRARY	27,610	27,006	27,790	26,738	10,938	27,790	30,902	30,902	30,902	30,902
	1.0 FTE						1.0 FTE				
2222/339/0000	PUR SER/OTHER PROF-LIBRAR	1,436	1,636	6,935	6,935	4,565	6,935	5,150	5,150	5,150	5,150
	ON-LINE SUBSCRIPTIONS										
2222/611/0000	SUPPLIES/INST-LIBRARY	746	1,799	750	750	44	750	1,162	1,162	1,162	662
	VIDEOS/DVDS										
2222/645/0000	LIBRARY BOOKS-LIBRARY	10,069	8,612	2,500	2,260	1,452	2,260	3,000	3,000	3,000	3,000
	LIBRARY BOOKS										
2222/647/0000	PERIODICALS-LIBRARY	8,761	219	425	665	468	665	425	425	425	425
	PERIODICALS, ON-LINE DATABASES										
2222/733/0000	EQUIP/NON-INST/NEW-LIBRAR	0	0	0	0	0	0	10,140	10,140	10,140	10,140
	NEW FURNITURE FOR LMC										
2222/810/0000	DUES/FEES-LIBRARY	450	450	515	515	200	515	515	515	515	515
	AASL, CLC										
Program Total		131,994	118,162	118,243	117,191	51,665	118,243	134,895	134,895	134,895	134,395

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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	962	152	1,500	1,500	0	1,500	1,500	1,500	1,500	1,500
BULBS, OTHER REPAIR ITEMS											
2223/611/0000	SUPPLIES/INST-AV	0	0	450	450	0	450	450	450	450	450
ACETATE ROLLS FOR PROJECTORS, OTHER MATERIALS											
2223/612/0000	SUPPLIES/NON-INST-AV	67	0	250	250	0	250	250	250	250	250
BLANK TAPES, BATTERIES, ETC.											
Program Total		1,029	152	3,268	3,268	0	3,268	3,268	3,268	3,268	3,268

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Program: 2224 EDUCATIONAL TELEVISION											
2224/431/0000	REPAIR/INST-ED TELE	0	0	400	400	0	400	400	400	400	400
									REPAIR TO VIDEO CAMERAS AS NECESSARY		
2224/515/0000	FIELD TRIPS-ED TELE	0	0	100	100	0	100	100	100	100	100
									TRIP TO PROFESSIONAL PRODUCTION STUDIO		
2224/611/0000	SUPPLIES/INST-ED TELE	1,111	377	700	700	0	700	1,200	1,200	1,200	700
									TAPES, BATTERIES, CABLES, ETC.		
2224/731/0000	EQUIP/INST/NEW-ED TELE	298	0	0	0	0	0	0	0	0	0
2224/732/0000	EQUIP/INST/REPL-ED TV	0	1,149	0	0	0	350	0	0	0	0
Program Total		1,409	1,526	1,200	1,200	0	1,550	1,700	1,700	1,700	1,200

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		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	
Program: 2410 OFFICE OF THE PRINCIPAL											
2410/111/0000	SALARY/CERT-PRIN OFF 4.0 FTE'S	492,549	488,826	511,767	511,767	248,670	511,767	529,401	529,401	529,401	529,401
2410/112/0000	SALARY/NON-CERT-PRIN OFF 6.0 FTE'S	250,251	255,821	240,215	240,215	125,550	240,215	264,960	264,960	264,960	264,960
2410/432/0000	REPAIR/NON-INST-PRIN OFF	2,489	951	1,500	1,500	0	1,500	1,500	1,500	1,500	1,500
2410/532/0000	POSTAGE-PRIN OFF	6,895	8,004	9,000	9,000	3,303	9,000	9,000	9,000	9,000	9,000
2410/550/0000	PRINTING-PRIN OFF	10,619	11,084	12,000	12,000	3,742	12,000	12,000	12,000	12,000	12,000
2410/580/0000	TRAVEL-PRIN OFF	770	1,579	1,800	1,800	376	1,800	1,800	1,800	1,800	1,800
2410/612/0000	SUPPLIES/NON-INST-PRIN OF	10,437	11,761	9,630	9,630	2,554	9,630	9,630	9,630	9,630	9,630
AWARD, GRADUATION, MEETING SUPPLIES											
Program Total		774,010	778,026	785,912	785,912	384,195	785,912	828,291	828,291	828,291	828,291

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Program: 2490 OTHER SCHOOL ADMINISTRATN											
2490/339/0000	PUR SER/OTHER PROF-SCHOOL	79,496	78,888	0	0	0	0	24,000	24,000	24,000	24,000
	SECURITY MOVED TO PROGRAM 2660										
2490/432/0000	REPAIR/NON-INST-SCHOOL AD	6,994	5,113	7,000	6,670	4,180	6,670	7,000	7,000	7,000	7,000
	NEASC										
2490/442/0000	RENTAL/NON-INST-SCHOOL AD	5,953	6,152	8,000	8,000	0	8,000	8,000	8,000	8,000	8,000
	PHONE CONTRACT, OTHER BLDG REPAIRS AS NEEDED										
2490/531/0000	TELEPHONE-SCHOOL ADM	6,663	6,427	7,107	7,107	2,709	7,107	7,107	7,107	7,107	7,107
2490/612/0000	SUPPLIES/NON-INST-SCHOOL	2,238	5,455	3,150	3,150	632	3,150	3,150	3,150	3,150	3,150
	ONEILL CENTER, FACULTY CAPS AND GOWNS										
2490/734/0000	EQUIP/NON-INST/REPL-SCHOO	13,450	2,322	1,500	1,500	0	1,500	1,500	1,500	1,500	1,500
	ASST SMALL ITEMS AS NEEDED										
2490/810/0000	DUES/FEES-SCHOOL ADM	3,760	4,000	3,500	3,830	3,830	3,830	3,700	3,700	3,700	3,700
	TEACHERS CHAIRS/DESKS, ETC.										
	NEASC, CAS										
Program Total		118,554	108,357	30,257	30,257	11,351	30,257	54,457	54,457	54,457	54,457

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Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2013 - 2014			Estimated	Supt Req	BUDGET WORKPAPERS 2014 - 2015		Adopted 2014/2015
		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	
Program: 2620 MAINTENANCE & REPAIR											
2620/810/0000	DUES/FEES-MAINTENANCE & R	0	13,952	13,571	13,571	13,571	13,571	13,189	13,189	13,189	13,189
	SEWER HOOK UP PAYMENT #14 OF 20										
	SEWER HOOKUP ASSESS # 15 OF 20										
Program Total											
		0	13,952	13,571	13,571	13,571	13,571	13,189	13,189	13,189	13,189

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New Milford Board of Education
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Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2013 - 2014			Estimated	BUDGET WORKPAPERS 2014 - 2015			
		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013		Supt Req	Board of ED	Town Coun	Adopted 2014/2015
Program: 2660 SECURITY											
2660/339/0000	PUR SVC/SECURITY	0	0	81,378	81,378	29,261	81,378	86,563	86,563	86,563	96,563
SECURITY YR 3 OF 3 MOVED FROM PROGRAM 2490							SCHOOL SAFETY MONITORS-4.0 FTE'S				
Program Total		0	0	81,378	81,378	29,261	81,378	86,563	86,563	86,563	96,563

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	Original 2013/2014	BUDGETARY BASIS 2013 - 2014		Estimated	Supt Req	BUDGET WORKPAPERS 2014 - 2015			
		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015	
Program: 3210 INTERSCHOLASTIC SPORTS												
3210/111/0000	SALARY/CERT-SPORTS	104,354	106,494	97,493	95,057	45,627	97,493	100,693	100,693	100,693	100,693	
	1.0 FTE						1.0 FTE					
3210/112/0000	SALARY/NON-CERT-SPORTS	220,776	228,917	220,518	220,518	95,011	220,518	228,917	228,917	228,917	235,859	
	.25 FTE & COACHES STIPENDS						.25 FTE & COACHES STIPENDS					
3210/324/0000	PUR SER/STAFF SERV-SPORTS	2,243	565	4,000	4,000	999	4,000	2,000	2,000	2,000	2,000	
	TRAINING AND CERTIFICATION OF COACHES						TRAINING & CERTIFICATION OF COACHES					
3210/333/0000	MEDICAL SERV-SPORTS	26,860	27,750	27,695	27,695	9,000	27,695	28,000	28,000	28,000	28,000	
	TRAINER CONTRACT-OUT TO BID ON NEW CONTRACT						TRAINER CONTRACT					
3210/339/0000	PUR SER/OTHER PROF-SPORTS	114,772	110,313	105,000	105,000	27,293	105,000	105,000	105,000	105,000	105,000	
	OFFICIALS AND OTHER GAME PERSONNEL, SECURITY RECONDITIONING OF EQUIPMENT						OFFICIALS,GAME PERSONNEL,SECURITY, RECONDITION EQUIP					
3210/432/0000	REPAIR/NON-INST-SPORTS	3,317	10,342	12,000	12,000	2,455	12,000	15,000	15,000	15,000	15,000	
	REPAIRS TO ATHLETIC EQUIPMENT											
3210/433/0000	REPAIR/BLDG/GRD-SPORTS	4,242	4,873	10,000	9,550	6,123	10,000	10,000	10,000	10,000	10,000	
	PAINT FOR LINING ATHLETIC FIELDS						PAINT FOR LINING FIELDS					
3210/442/0000	RENTAL/NON-INST-SPORTS	37,794	29,423	34,400	34,400	2,407	34,400	34,400	34,400	34,400	34,400	
	RENTAL FEES FOR ICE HOCKEY, SWIMMING, GYMNASISTICS, GOLF						RENTAL FEES FOR ICE HOCKEY, SWIMMING, GYMNASISTICS, GOLF					
3210/515/0000	FIELD TRIPS-SPORTS	93,318	107,320	90,000	90,000	40,456	90,000	105,000	105,000	105,000	105,000	
	BUSES FOR ATHLETICS CONTESTS						BUSES AND OTHER RENTAL VEHICLES					
3210/523/0000	INSURANCE/MED-SPORTS	9,514	9,514	15,500	15,500	9,514	15,500	15,500	15,500	15,500	15,500	
	MEDICAL INSURANCE FOR STUDENTS						CONTRACTED FEE					
3210/550/0000	PRINTING-SPORTS	302	555	2,500	2,500	90	2,500	1,500	1,500	1,500	1,500	
	PRINTING TO SUPPORT ATHLETIC PROGRAM						PRINTING TO SUPPORT PROGRAM					
3210/612/0000	SUPPLIES/NON-INST-SPORTS	65,973	91,598	53,291	53,291	57,899	53,291	60,000	60,000	60,000	60,000	
	EQUIPMENT AND GEAR FOR ATHLETIC TEAMS						EQUIPMENT & ATHLETIC GEAR FOR ALL SPORTS					
3210/733/0000	EQUIP/NON-INST/NEW-SPORTS	0	1,810	0	0	0	0	0	0	0	0	
3210/734/0000	EQUIP/NON-INST/REPL-SPORT	0	3,010	0	450	0	450	0	0	0	0	
3210/810/0000	DUES/FEES-SPORTS	10,841	16,882	16,000	16,000	10,204	16,000	16,000	16,000	16,000	16,000	
	WC, CIAC, TOURNAMENT FEES						SWC, CIAC,TOURNAMENT FEES					
Program Total		694,306	749,366	688,397	685,961	307,078	688,847	722,010	722,010	722,010	728,952	

Func/Obj	Description	BUDGETARY BASIS 2013 - 2014	BUDGET WORKPAPERS 2014 - 2015								
		GAAP Actual 2011/2012	BASIS Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2014/2015
	Program: 3212 OTHER STUDENT ACTIVITIES										
3212/112/0000	SALARY/NON-CERT-STUDENT A .25 FTE	123,531	132,008	109,100	109,100	55,881	109,100	119,350	119,350	119,350	119,350
3212/321/0000	PUR SER/INST PROG-OTHER S	6,250	5,000	6,000	6,000	1,600	6,000	6,000	6,000	6,000	6,000
3212/515/0000	FIELD TRIPS-STUDENT ACT	4,374	3,538	2,000	2,000	925	2,000	2,000	2,000	2,000	2,000
3212/550/0000	PRINTING-STUDENT ACT	3,605	3,963	5,000	5,000	0	5,000	5,000	5,000	5,000	5,000
3212/612/0000	SUPPLIES/NON-INST-STUDENT	3,385	3,516	3,500	3,500	750	3,500	3,500	3,500	3,500	3,500
3212/810/0000	DUES/FEES-STUDENT ACT	570	703	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000
	Program Total	141,715	148,728	126,600	126,600	59,156	126,600	136,850	136,850	136,850	136,850
	Department Total	9,947,538	9,792,141	10,001,109	9,864,156	4,028,886	10,045,069	10,314,521	10,314,521	10,314,521	10,317,863