

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0010 DEPARTMENT OF INSTRUCTION

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: 1102 NON DEPT INSTRUCTION											
1102/111/0000	SALARY/CERT-NON-DEPT INST 9.5 FTE'S FOR TUTORS A REDUCTION OF 2.0 FTE'S	232,052	135,687	183,081	183,081	133,828	183,081	183,081	183,081	183,081	183,081
1102/112/0000	SALARY/NON-CERT-NON-DEPT 1.0 504 TUTOR	184	4,206	19,200	19,200	11,759	19,200	19,200	19,200	19,200	19,200
1102/611/0000	SUPPLIES/INST-NON-DEPT IN	0	0	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000
Program Total		232,236	139,893	203,281	203,281	145,587	203,281	203,281	203,281	203,281	203,281

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Program: 1104	ENGLISH/LANGUAGE ARTS											
1104/111/0000	SALARY/CERT-ENGLISH	91,721	162,536	226,912	226,912	210,601	226,912	217,342	217,342	217,342	217,342	
	2.5 FTE'S AN ADDITION OF A .50 FTE						2.50 FTE					
1104/580/0000	TRAVEL-ENGLISH	478	493	1,500	1,500	468	1,500	2,000	2,000	2,000	2,000	
Program Total		92,199	163,029	228,412	228,412	211,069	228,412	219,342	219,342	219,342	219,342	

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Program: 1108 MATHEMATICS											
1108/111/0000	SALARY/CERT-MATH	47,067	84,342	146,139	146,139	125,770	146,139	129,794	129,794	129,794	129,794
	1.5 FTE AN ADDITION OF A .50 FTE										
1108/580/0000	TRAVEL-MATH	319	500	1,000	1,000	788	1,000	1,000	1,000	1,000	1,000
	1.50 FTE										
Program Total		47,386	84,842	147,139	147,139	126,558	147,139	130,794	130,794	130,794	130,794

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Program: 1119	COMPUTER EDUCATION											
1119/112/0000	SALARY/NON-CERT-COMP ED 1.5 FTE'S	67,202	67,910	71,499	71,499	71,213	71,499	73,773	73,773	73,773	73,773	73,773
								1.0 FTE TECH II AND 0.5 NETWORK ADMINISTRATOR				
1119/322/0000	PUR SER/PROG IMPROV-COMP	185	2,228	2,000	2,000	1,857	2,000	2,400	2,400	2,400	2,400	2,400
1119/324/0000	PUR SER/STAFF SERV-COMP E	17,195	12,271	15,000	3,200	2,448	15,000	19,450	19,450	19,450	19,450	19,450
1119/339/0000	PUR SER/OTHER PROF-COMP E	16,011	36,112	20,000	15,000	14,532	20,000	20,750	20,750	20,750	20,750	20,750
1119/431/0000	REPAIR/INST-COMP ED	2,086	1,880	2,500	2,500	2,474	2,500	10,000	10,000	10,000	10,000	10,000
								FUNDS TO REPAIR OUTDATED COMPUTERS AND MOVE TECHNOLOGY FROM JES				
1119/580/0000	TRAVEL-COMP ED	586	743	500	1,300	799	500	750	750	750	750	750
1119/611/0000	SUPPLIES/INST-COMP ED	23,507	26,557	23,000	25,500	24,167	23,000	28,500	28,500	28,500	28,500	28,500
								DISTRICT WIDE IT SUPPLIES, TONER, BULBS, ETC				
1119/731/0000	EQUIP/INST/NEW-COMP ED	1,763	1,750	1,750	1,750	1,557	1,750	3,450	3,450	3,450	3,450	3,450
1119/732/0000	EQUIP/INST/REPL-COMP ED	2,463	2,500	2,500	16,000	7,029	2,500	30,000	30,000	30,000	30,000	30,000
								COSTS TO REPLACE AGING PROJECTORS, LAPTOPS, PRINTERS				
1119/733/0000	EQUIP/NON/INST/NEW-COMP E	87,679	81,853	78,500	78,500	76,070	78,500	57,720	57,720	57,720	57,720	57,720
								NEW EQUIPMENT FOR CLASSROOMS				
Program Total		218,677	233,804	217,249	217,249	202,146	217,249	246,793	246,793	246,793	246,793	246,793

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Program: 1123 ENGLISH LANGUAGE LEARNERS											
1123/111/0000	SALARY/CERT-ESL 2.0 FTE'S	120,697	124,555	129,989	129,989	129,989	129,989	134,148	134,148	134,148	134,148
1123/339/0000	PUR SER/OTHER ESL	966	1,024	1,000	1,000	344	1,000	1,000	1,000	1,000	1,000
1123/611/0000	SUPPLIES/INST-ESL	0	741	680	680	0	680	680	680	680	680
1123/641/0000	TEXT/NEW/NON-CONSUM-ESL	862	1,000	1,000	1,000	696	1,000	1,000	1,000	1,000	1,000
1123/644/0000	TEXT/REPL/CONSUM-ESL	538	1,000	1,000	1,000	348	1,000	1,000	1,000	1,000	1,000
1123/646/0000	WORRBOOKS-ESL	633	985	1,000	1,000	783	1,000	1,000	1,000	1,000	1,000
Program Total		123,696	129,305	134,669	134,669	132,160	134,669	138,828	138,828	138,828	138,828

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Program: 1128	GENERAL INSTRUCT SUPPLIES											
1128/611/0000	SUPPLIES/INST-GEN INST SU	1,945	2,083	2,083	2,083	1,834	2,083	3,083	3,083	3,083	3,083	3,083
1128/612/0000	SUPPLIES/NON-INST-GEN INS	1,591	1,814	2,890	2,890	962	2,890	6,890	6,890	6,890	6,890	6,890
								KINDERGARTEN ORIENTATION LITERACY BAGS				
Program Total		3,536	3,897	4,973	4,973	2,796	4,973	9,973	9,973	9,973	9,973	9,973

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Program: 1129 SUBSTITUTE TEACHERS											
1129/111/0000	SALARY/CERT-SUB	0	0	0	0	240	2,301	0	0	0	0
1129/112/0000	SALARY/NON-CERT-SUB	362,652	543,269	570,959	570,959	585,988	570,959	600,000	600,000	600,000	600,000
	INCREASE PER DIEM FROM \$70 TO \$75 PER DAY										
	INCREASE PER DIEM FROM \$75 TO \$80 PER DAY										
	INCREASE ACCOUNT BY \$50K INCREASE IN SUB USAGE										
1129/339/0000	PUR SER/OTHER PROF-SUB TE	9,949	10,256	10,850	10,850	10,880	10,850	11,641	11,641	11,641	11,641
	SOFTWARE LICENSE RENENAL-AESOP										
	SOFTWARE LICENSE RENEWAL-AESOP										
Program Total		372,601	553,525	581,809	581,809	597,108	584,110	611,641	611,641	611,641	611,641

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Program: 1130 INSTRUCTIONAL TESTING											
1130/111/0000	SALARY/CERT-INST TEST .50 FTE	77,543	79,886	79,886	81,971	78,819	79,886	81,971	81,971	81,971	81,971
1130/112/0000	SALARY/NON-CERT-INST TEST .50 FTE	19,638	17,789	19,199	19,199	18,003	19,199	18,573	18,573	18,573	18,573
1130/580/0000	TRAVEL-INST TESTING	0	0	0	0	0	0	500	500	500	500
1130/611/0000	SUPPLIES/INST-INST TESTIN ELL, NEWA, LEXIA, AIMSWEB	19,843	18,514	31,450	31,450	31,450	31,450	32,950	32,950	32,950	32,950
Program Total		117,024	116,189	130,535	132,620	128,272	130,535	133,994	133,994	133,994	133,994

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		2012/2013	2013/2014	2014/2015	2014/2015	6/15/2015		Req	of ED	Coun	2015/2016	
Program: 1210	GIFTED TALENTED/ENRICHMNT											
1210/111/0000	SALARY/CERT-XTRA ORDIN LR 1.0 FTE	94,131	91,952	93,802	93,802	93,802	93,802	154,141	154,141	154,141	154,141	154,141
1210/321/0000	PUR SER/INST PROG-XTRA OR	17,744	20,461	17,700	17,700	10,832	17,700	17,700	17,700	17,700	17,700	17,700
1210/339/0000	PUR SER/OTHER PROF-XTRA O	0	0	3,830	3,830	0	3,830	21,330	21,330	21,330	21,330	21,330
								ON-LINE COURSES AND FACILITATORS FOR INQUIRY BASED LEARNING				
1210/580/0000	TRAVEL-GIFTED	115	94	160	160	0	160	160	160	160	160	160
1210/611/0000	SUPPLIES/INST-XTRA ORDIN	158	548	938	938	892	938	15,683	15,683	15,683	15,683	15,683
1210/612/0000	SUPPLIES/NON-INST-GIFTED	0	0	90	90	0	90	90	90	90	90	90
1210/810/0000	DUES/FEES-GIFTED	6	0	0	0	0	0	0	0	0	0	0
Program Total		112,154	113,055	116,520	116,520	105,526	116,520	209,104	209,104	209,104	209,104	209,104

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Program: 1310 ADULT ED-BASIC PROGRAM											
1310/111/0000	SALARY/CERT-ADULT ED	45,508	57,336	84,669	64,469	49,446	84,669	55,189	90,189	90,189	90,189
	INCREASE IN STIPEND FOR ADULT ED DIRECTOR										
1310/112/0000	SALARY/NON-CERT-ADULT ED	7,054	6,998	7,000	7,000	890	7,000	8,000	8,000	8,000	8,000
1310/321/0000	PUR SER/INST PROG-ADULT E	0	0	0	0	0	0	730	730	730	730
1310/322/0000	PUR SER/PROG IMPROV-ADULT	1,070	0	0	100	100	100	0	0	0	0
1310/339/0000	PUR SER/OTHER PROF-ADULT	8,047	0	0	0	0	0	15,138	15,138	15,138	15,138
	SAFETY MONITOR										
1310/550/0000	PRINTING-ADULT ED	6,995	5,909	5,863	5,863	5,409	5,863	8,073	8,073	8,073	8,073
1310/580/0000	TRAVEL-ADULT ED	836	328	300	1,300	412	300	300	300	300	300
1310/611/0000	SUPPLIES/INST-ADULT ED	2,041	880	873	6,873	0	873	1,807	1,807	1,807	1,807
1310/612/0000	SUPPLIES/NON-INST-ADULT E	2,627	666	666	7,166	870	666	5,666	5,666	5,666	5,666
	PURCHASE FIRE PROOF CABINETS										
1310/641/0000	TEXT/NEW/NON-CONSUM-ADULT	1,326	1,941	1,897	5,897	0	1,897	2,000	2,000	2,000	2,000
Program Total		75,504	74,058	101,268	98,668	57,127	101,368	96,903	131,903	131,903	131,903

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Program: 1311 ADULT ED-HIGH SCHL EQUIV											
1311/111/0000	SALARY/CERT-HS EQUIV	3,302	2,677	2,642	3,642	3,963	2,642	5,423	5,423	5,423	5,423
1311/112/0000	SALARY/NON-CERT-HS EQUIV	348	0	0	0	0	0	0	0	0	0
1311/611/0000	SUPPLIES/INST-ADULT ED-HS	259	270	271	871	0	271	655	655	655	655
1311/641/0000	TEXT/NEW/NON-CONSUM-ADULT	1,714	757	759	1,759	0	759	1,759	1,759	1,759	1,759
Program Total		5,623	3,704	3,672	6,272	3,963	3,672	7,837	7,837	7,837	7,837

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Program: 1312 ADULT ED-OTHER											
1312/112/0000	SALARY/NON-CERT-ADULT ED	0	0	0	0	870	0	0	0	0	0
Program Total		0	0	0	0	870	0	0	0	0	0

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Program: 1410 AFTER SCHOOL INTERVENTION											
1410/111/0000	SALARY/CERT-SUMMER SCH	13,655	0	28,312	28,312	2,291	28,312	28,312	28,312	28,312	28,312
1410/511/0000	PUPIL TRANS/CNTR-SUMMER S	19,756	0	15,750	15,750	0	15,750	15,750	15,750	15,750	15,750
REGULAR ED INTERVENTION PROGRAM AFTER SCHOOL REG ED INTERVENTION PROGRAM											
Program Total		33,411	0	44,062	44,062	2,291	44,062	44,062	44,062	44,062	44,062

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Program: 2211 STAFF DEVELOPMENT & TRAIN											
2211/321/0000	PUR SER/INST PROG-STAFF D	0	0	0	0	300	4,018	0	0	0	0
2211/322/0000	PUR SER/PROG IMPROV-STAFF	5,114	5,000	5,000	5,000	1,245	5,000	6,500	6,500	6,500	6,500
2211/324/0000	PUR SER/STAFF SERV-STAFF	31,957	51,279	59,975	59,975	21,883	59,975	67,975	67,975	67,975	67,975
2211/339/0000	PUR SER/OTHER PROF-STAFF	14,013	35,204	41,450	41,450	29,768	41,450	41,450	41,450	41,450	41,450
BLOOMBOARD, PANORAMA, NEWSELA, LEARNING A-Z											
2211/560/0000	TUITION/COMM-STAFF DEV	1,800	4,500	5,000	5,000	5,000	5,000	10,000	10,000	10,000	10,000
AP AND PLTW TRAINING											
2211/612/0000	SUPPLIES/NON-INST-STAFF D	2,595	4,967	2,610	2,610	1,269	2,610	3,610	3,610	3,610	3,610
2211/810/0000	DUES/FEES-STAFF DEV	2,708	4,072	5,700	5,700	2,943	5,700	5,700	5,700	5,700	5,700
SOFTWARE LICENSES											
AP AND PLTW TRAINING											
Program Total		58,187	105,022	119,735	119,735	62,408	123,753	135,235	135,235	135,235	135,235

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Program: 2212 CURRICULUM DEVELOPMENT											
2212/111/0000	SALARY/CERT-CURR DEV .50 FTE	77,542	79,886	79,886	79,886	78,818	79,886	81,871	81,871	81,871	81,871
2212/112/0000	SALARY/NON-CERT-CURR DEV .50 FTE	19,638	17,789	19,199	19,199	18,003	19,199	18,573	18,573	18,573	18,573
2212/321/0000	PUR SER/INST PROG-CURR DE	70	0	0	0	0	0	0	0	0	0
2212/322/0000	PUR SER/PROG IMPROV-CURR CURRICULUM WRITING-FIVE YEAR PLAN	61,918	90,544	76,369	76,369	1,081	76,369	109,637	109,637	109,637	109,637
2212/580/0000	TRAVEL-CURR DEV	1,000	1,738	1,500	1,500	457	1,500	1,500	1,500	1,500	1,500
Program Total		160,168	189,957	176,954	176,954	98,359	176,954	211,581	211,581	211,581	211,581

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Program: 3212	OTHER STUDENT ACTIVITIES										
3212/111/0000	SALARY/CERT-STUDENT ACT A	400	960	4,750	4,750	1,170	4,750	4,750	4,750	4,750	4,750
	A.E.D. DISTRICT WIDE										
Program Total		400	960	4,750	4,750	1,170	4,750	4,750	4,750	4,750	4,750

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Program: 6110	TUITION-CONN PUB SCHL DIS										
6110/561/0000	TUITION/CONN-TUITION-CONN	206,152	217,450	248,504	248,504	180,430	248,504	225,253	225,253	225,253	225,253
	NONNEWAUG STUDENTS 26 @ \$7,792=\$218,176-										
	MAGNET SCHOOLS STUDENTS 17 @ \$1,784=\$30,328-										
Program Total		206,152	217,450	248,504	248,504	180,430	248,504	225,253	225,253	225,253	225,253
Department Total		1,863,954	2,136,294	2,475,282	2,477,367	2,069,590	2,481,701	2,641,121	2,676,121	2,676,121	2,676,121