

**OVERVIEW BUDGET SUMMARY
NEW MILFORD HIGH SCHOOL
2015 – 2016**

The 2015-2016 BOE adopted budget represents a **4.83%** increase.

As of January 1, 2015, New Milford High School currently serves **1401**. Next year it is projected that **1369** students will be enrolled at New Milford High School.

This budget proposal includes:

- an addition of 1.0 FTE teacher (business)
- an addition of 1.0 FTE teacher (industrial arts)
- an addition of 1.0 FTE teacher (math)
- an addition of .6 teacher (alternative education)
- an increase for PSAT exam for grade 10

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 111
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 12/31/2014	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	136,132	317,514	380,947	0	0	0
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	0	900	600	0	0	0
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 WKBKS FOR ACCT 1, ACCT 2	4,403	6,863	8,985	8,985	2,662	8,985	8,995	0	0	0
Program Total		308,043	322,387	327,399	327,399	138,794	327,399	390,542	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 12/31/2014	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	443,153	1,034,466	1,077,122	0	0	0
16.0 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	0	0	0
MATERIALS FOR STUD PROJECTS, WRITING PORTFOLIOS, DVDS											
1104/612/0000	SUPPLIES/NON-INST-ENGLISH	186	563	0	0	0	0	1,474	0	0	0
1104/641/0000	TEXT/NEW/NON-CONSUM-ENGLI	4,434	19,372	18,175	18,175	3,834	18,175	8,390	0	0	0
1104/642/0000	TEXT/REPL/NON-CONSUM-ENGL	12,326	8,004	8,000	8,000	7,353	8,000	8,000	0	0	0
REPLACEMENT BOOKS AS NEEDED											
1104/646/0000	WORKBOOKS-ENGLISH	0	0	0	0	0	0	1,620	0	0	0
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	0	0	0
1104/733/0000	EQUIP/NON-INST/NEW-ENGLIS	0	0	0	0	0	0	4,010	0	0	0
1104/810/0000	DUES/FEES-ENGLISH	75	75	95	95	75	95	200	0	0	0
NCTE											
Program Total		951,519	976,779	1,061,486	1,061,486	455,159	1,061,486	1,102,521	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 113
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 12/31/2014	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	258,993	593,772	611,162	0	0	0
1105/431/0000	REPAIR/INST-FOR LANG REPAIR TO LANGUAGE LAB	0	0	500	331	0	331	0	0	0	0
1105/611/0000	SUPPLIES/INST-WOR LANG SCANTRON, RESOURCE MATERIALS	2,488	1,209	500	500	172	500	1,075	0	0	0
1105/641/0000	TEXT/NEW/NON-CONSUM-WOR L	0	6,907	0	0	0	0	28,750	0	0	0
1105/642/0000	TEXT/REPL/NON-CONSUM-WOR AS NEEDED BY ENROLLMENT	2,381	549	290	290	0	290	385	0	0	0
1105/646/0000	WORKBOOKS-WOR LANG PRACTICE WORKBOOKS	6,221	3,842	1,000	1,000	723	1,000	1,680	0	0	0
1105/810/0000	DUES/FEES-FOR LANG	0	0	0	169	169	169	0	0	0	0
Program Total		584,951	592,395	596,062	596,062	260,057	596,062	643,052	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 114
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 12/31/2014	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	63,140	139,631	198,898	0	0	0
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	0	0	0
1107/611/0000	SUPPLIES/INST-IND ARTS WOOD AND DRAFTING CLASS SUPPLIES	5,605	6,929	7,000	12,000	124	7,000	16,000	0	0	0
Program Total		122,303	144,235	151,631	151,631	63,264	146,631	217,898	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 115
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 12/31/2014	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	434,867	1,040,957	1,146,773	0	0	0
	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	0	0	0
1108/611/0000	SUPPLIES/INST-MATH	2,503	640	1,058	1,058	265	1,058	1,536	0	0	0
	SCANTRON SHEETS, BATTERIES, MATH SUPPLIES										
1108/641/0000	TEXT/NEW/NON-CONSUM-MATH	5,283	54,470	36,165	36,165	31,285	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	0	0	0
1108/646/0000	WORKBOOKS-MATH	540	0	0	0	0	10,317	1,620	0	0	0
1108/731/0000	EQUIP/INST/NEW-MATH	5,703	0	657	657	657	657	1,510	0	0	0
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	0	0	0
Program Total		967,134	1,023,505	1,078,837	1,078,837	467,074	1,089,154	1,155,823	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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC	141,171	142,485	145,973	145,973	58,389	145,973	150,592	0	0	0
	2.0 FTE'S						2.00 FTE				
1109/431/0000	REPAIR/INST-MUSIC	1,277	909	2,500	2,500	2,039	2,500	2,500	0	0	0
	AS NEEDED FOR SCHOOL OWNED INSTRUMENTS/PIANO TUNING										
1109/442/0000	RENTAL/NON-INST-MUSIC	22,775	22,775	22,775	22,775	22,775	22,775	22,775	0	0	0
	ALL SCHOOL MUSICAL ROYALTIES AND RENTALS,INSTRUMENT LEASE										
1109/515/0000	FIELD TRIPS-MUSIC	17,716	10,175	10,000	10,000	5,125	10,000	15,000	0	0	0
	BAND COMPETITIONS/ALL STATE FESTIVALS										
1109/611/0000	SUPPLIES/INST-MUSIC	3,696	20,041	4,000	4,000	2,271	4,000	5,000	0	0	0
	SHEET MUSIC, DRUM HEADS, ETC										
1109/612/0000	SUPPLIES/NON-INST-MUSIC	5,428	7,963	10,000	10,000	160	10,000	10,000	0	0	0
	ALL SCHOOL MUSICAL SUPPLIES,WOOD,PAINT,ETC.										
1109/647/0000	PERIODICALS-MUSIC	138	206	200	200	0	200	200	0	0	0
	SMART MUSIC SUBSCRIPTION										
1109/731/0000	EQUIP/INST/NEW-MUSIC	7,705	0	3,000	3,000	0	3,000	3,000	0	0	0
	ALL SCHOOL MUSICAL EQUIP:LIGHTS, MICS, ETC										
1109/733/0000	EQUIP/NON-INST/NEW-MUSIC	9,010	13,739	4,000	4,000	4,000	4,000	4,000	0	0	0
	MUSIC STANDS, SOUND EQUIPMENT										
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	1,100	1,700	1,500	1,500	625	1,500	1,500	0	0	0
	CMEA, USSBA, WGI, MAC										
Program Total		210,016	221,158	203,948	203,948	95,384	203,948	214,567	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 117
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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1110 PHYSICAL EDUCATION											
1110/111/0000	SALARY/CERT-PE	405,269	417,010	411,456	411,456	168,504	411,456	424,984	0	0	0
	6.70 FTE'S						6.70 FTE				
1110/580/0000	TRAVEL-PE	25	0	0	0	0	0	0	0	0	0
1110/611/0000	SUPPLIES/INST-PE	3,663	3,073	3,100	3,100	3,091	3,100	3,853	0	0	0
	SUPPLIES FOR ALL PE CLASSES										
Program Total		408,957	420,083	414,556	414,556	171,595	414,556	428,837	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 12/31/2014	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	436,792	1,075,960	1,103,242	0	0	0
1111/112/0000	SALARY/NON-CERT-SCIENCE .49 FTE	9,895	10,055	10,055	10,055	2,590	10,055	9,895	0	0	0
1111/324/0000	PUR SER/STAFF SERV-SCIENC	0	0	0	0	0	0	5,000	0	0	0
1111/431/0000	REPAIR/INST-SCIENCE MICROSCOPE REPAIR	166	300	300	300	0	300	500	0	0	0
1111/515/0000	FIELD TRIPS-SCIENCE	0	0	0	0	0	0	300	0	0	0
1111/611/0000	SUPPLIES/INST-SCIENCE LAB & CLASS SUPPLIES, PLTW	17,810	22,705	23,816	25,316	24,993	23,816	24,000	0	0	0
1111/641/0000	TEXT/NEW/NON-CONSUM-SCIEN	0	0	0	0	0	0	5,300	0	0	0
1111/642/0000	TEXT/REPL/NON-CONSUM-SCIE AS DIRECTED BY ENROLLMENT	841	1,322	7,842	7,842	6,704	7,842	1,500	0	0	0
1111/731/0000	EQUIP/INST/NEW-SCIENCE	2,509	32,855	1,316	1,316	1,307	1,316	7,400	0	0	0
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	0	0	0
1111/810/0000	DUES/FEES-SCIENCE WEBASSIGN, PLTW PARTICIPATION FEE	315	0	3,500	3,500	3,490	3,500	3,500	0	0	0
Program Total		969,340	1,114,652	1,122,789	1,124,289	475,876	1,122,789	1,167,137	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 119
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 12/31/2014	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	402,963	954,236	984,995	0	0	0
1112/611/0000	SUPPLIES/INST-SOC ST DVDS,MAPS,POSTERS,SCANTRON,TONER	8,132	2,648	2,480	2,480	1,258	2,480	3,680	0	0	0
1112/641/0000	TEXT/NEW/NON-CONSUM-SOC S INTRO TO PSYCH,AP WORLD	0	18,867	16,800	15,300	13,582	16,800	37,350	0	0	0
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	734	1,365	1,235	0	0	0
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	0	0	0
Program Total		922,832	957,729	974,911	973,411	418,537	974,911	1,027,319	0	0	0

GL6071R 2/03/2015
13:53:55

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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1113 PATIENT CARE TECHNOLOGY											
1113/111/0000	SALARY/CERT-PAT CARE	14,968	19,953	16,269	16,269	6,836	16,269	16,785	0	0	0
	.20 FTE						0.20 FTE				
1113/321/0000	PUR SER/INST PROG-PAT CAR	2,500	2,500	2,500	2,500	0	2,500	2,500	0	0	0
	NURSE TRAINING SUPERVISION										
Program Total		17,468	22,453	18,769	18,769	6,836	18,769	19,285	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 121
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 12/31/2014	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	71,408	179,341 2.60 FTE	184,907	0	0	0
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	701	995	1,375	0	0	0
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	72,441	180,701	186,282	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 122
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 12/31/2014	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	4,234	17,010 0.20 FTE	10,922	0	0	0
1118/611/0000	SUPPLIES/INST-CAREER ED CPC CLASS SUPPLIES	1,814	930	1,000	1,000	0	1,000	1,000	0	0	0
Program Total		28,673	17,940	18,010	18,010	4,234	18,010	11,922	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 123
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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1119 COMPUTER EDUCATION											
1119/112/0000 SALARY/NON-CERT-COMP ED		27,734	30,984	32,238	32,238	15,045	32,238	36,431	0	0	0
	1.0 FTE							1.0 FTE PLUS ADDITIONAL DAYS FOR TRANSITION			
Program Total		27,734	30,984	32,238	32,238	15,045	32,238	36,431	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 124
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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1121 REMEDIAL READING											
1121/111/0000	SALARY/CERT-REM READ .20 FTE	0	12,661	13,234	13,234	5,294	13,234	0	0	0	0
Program Total		0	12,661	13,234	13,234	5,294	13,234	0	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 125
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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1123 ENGLISH LANGUAGE LEARNERS											
1123/611/0000	SUPPLIES/INST-ESL	607	330	500	500	0	500	300	0	0	0
	SOFTWARE										
1123/641/0000	TEXT/NEW/NON-CONSUM-ESL	882	2,001	2,000	2,000	1,177	2,000	1,700	0	0	0
	READERS, TEST PREP, OTHER BOOKS TO SUPPORT POPULATION										
1123/643/0000	TEXT/NEW/CONSUM-ESL	0	0	0	0	0	0	500	0	0	0
1123/646/0000	WORKBOOKS-ESL	391	1	200	200	0	200	200	0	0	0
	WORKBOOKS FOR HIGH SCHOOL POPULATION AS NEEDED										
1123/647/0000	PERIODICALS-ESL	96	54	100	100	0	100	100	0	0	0
	SCHOLASTIC MAGAZINE										
Program Total		1,976	2,386	2,800	2,800	1,177	2,800	2,800	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 126
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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1124 DISTRIBUTIVE EDUCATION											
1124/111/0000	SALARY/CERT-DIST ED 1.0 FTE	57,054	58,510	60,762	60,762	24,305	60,762 1.00 FTE	62,706	0	0	0
Program Total		57,054	58,510	60,762	60,762	24,305	60,762	62,706	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 127
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 12/31/2014	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	79,753	219,757	189,277	0	0	0
1127/611/0000	SUPPLIES/INST-ART ART SUPPLIES FOR ALL CLASSES	8,408	8,289	9,000	9,000	3,772	9,000	9,000	0	0	0
1127/731/0000	EQUIP/INST/NEW-ART	0	6,721	0	0	0	0	0	0	0	0
1127/733/0000	EQUIP/NON-INST/NEW-ART	0	0	0	0	0	0	2,500	0	0	0
Program Total		223,684	233,606	228,757	228,757	83,525	228,757	200,777	0	0	0

GL6071R 2/03/2015
13:53:55

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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/611/0000	SUPPLIES/INST-GEN INST SU SUPPLIES FOR BUILDING INCLUDING ALL PAPER	15,412	25,524	25,040	25,040	8,400	25,040	25,540	0	0	0
Program Total		15,412	25,524	25,040	25,040	8,400	25,040	25,540	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 129
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 12/31/2014	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	13,913	28,312	56,096	0	0	0
								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	13,913	28,312	56,096	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 130
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 12/31/2014	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	175,169	477,609	498,852	0	0	0
1212/112/0000	SALARY/NON-CERT-SP ED NON 16.0 FTE'S	277,950	302,100	307,841	307,841	107,460	307,841	287,512	0	0	0
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	0	0	0
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	0	0	0
1212/515/0000	FIELD TRIPS-SP ED NON CAT BIP TRIP AND CAPT TRIP-COMMUNITY BASED STUDENTS	76	0	300	300	0	300	300	0	0	0
1212/532/0000	POSTAGE-SP ED NON CAT	9	143	200	200	49	200	200	0	0	0
1212/611/0000	SUPPLIES/INST-SP ED-NON C AS NEEDED BY SPED CLASSES	2,014	2,096	2,000	2,000	688	2,000	3,000	0	0	0
1212/612/0000	SUPPLIES/NON-SP ED NON CA AS NEEDED BY SPED CLASSES	424	772	800	800	79	800	800	0	0	0
1212/626/0000	GASOLINE-SP ED NON CAT FOR VAN	0	0	3,000	3,000	0	3,000	3,000	0	0	0
Program Total		863,643	787,135	817,750	818,750	304,295	818,750	819,664	0	0	0

Page 131
USER - JAYH

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 132
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 12/31/2014	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	52,599	109,581	113,147	0	0	0
1290/112/0000	SALARY/NON-CERT-SP ED-OTH 1.0 FTE	39,312	40,372	42,848	42,848	20,893	42,848	41,136	0	0	0
1.00 FTE SPECIAL EDUCATION SUPERVISOR											
1.00 FTE SPECIAL EDUCATION SECRETARY											
Program Total		137,730	145,819	152,429	152,429	73,492	152,429	154,283	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 134
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 12/31/2014	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	169,148	412,715	425,825	0	0	0
2120/112/0000	SALARY/NON-CERT-GUIDANCE 2.0 FTE'S	90,720	93,838	95,545	95,545	37,183	95,545	80,618	0	0	0
2120/321/0000	PUR SER/INST PROG-GUIDANC FINANCIAL AID NIGHT SPEAKER	250	250	250	250	250	250	250	0	0	0
2120/339/0000	PUR SER/OTHER-GUIDANCE NAVIANCE & EDOCS	1,687	3,416	5,000	5,700	3,485	5,000	30,681	0	0	0
2120/550/0000	PRINTING-GUIDANCE FORMS AND OTHER PRINTED MATERIALS	4,792	3,980	6,000	5,300	50	6,000	6,000	0	0	0
2120/611/0000	SUPPLIES/INST-GUIDANCE CAREER REFERENCE MATERIALS, TONER	864	961	961	961	0	961	250	0	0	0
2120/612/0000	SUPPLIES/NON-INST-GUIDANC TONER, FOLDERS, ETC	0	478	500	500	135	500	500	0	0	0
2120/732/0000	EQUIP/INST/REPL-GUIDANCE	0	0	0	0	0	0	500	0	0	0
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	210,251	520,971	544,624	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 135
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 12/31/2014	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	59,586	129,094	128,045	0	0	0
2130/612/0000	SUPPLIES/NON-INST-HEALTH HEALTH SUPPLIES	1,335	1,329	1,400	1,400	1,193	1,400	1,600	0	0	0
2130/733/0000	EQUIP/NON-INST/NEW-HEALTH TONER FOR PRINTERS	154	300	320	320	0	320	349	0	0	0
2130/810/0000	DUES/FEES-HEALTH SERV NURSE ASSOC MEMBERSHIPS	272	272	272	272	136	272	272	0	0	0
Program Total		125,015	127,535	131,086	131,086	60,915	131,086	130,266	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 136
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 12/31/2014	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	35,655	91,682	107,967	0	0	0
2140/112/0000	SALARY/NON-CERT-PSYCHOLOG	0	0	0	0	375	0	0	0	0	0
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS ASSESSMENT MATERIALS AND RESOURCES	1,982	973	950	950	0	950	950	0	0	0
Program Total		88,250	87,566	92,632	92,632	36,030	92,632	108,917	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 137
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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH	44,419	46,150	65,078	65,078	39,077	65,078	85,431	0	0	0
	.80 FTE						1.00 FTE				
2150/611/0000	SUPPLIES/INST-SPEECH	932	909	510	510	304	510	550	0	0	0
	ASSESSMENT MATERIALS AND RESOURCES										
Program Total		45,351	47,059	65,588	65,588	39,381	65,588	85,981	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 12/31/2014	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	33,980	83,601	87,624	0	0	0
	1.0 FTE						1.00 FTE				
2222/112/0000	SALARY/NON-CERT-LIBRARY	27,006	28,061	30,902	30,902	12,391	30,902	29,537	0	0	0
	1.0 FTE						1.00 FTE				
2222/339/0000	PUR SER/OTHER PROF-LIBRAR	1,636	4,990	5,150	5,150	4,972	5,150	6,825	0	0	0
	DESTINY,TURNITIN,MOVIE LICENSING USA,OVERDRIVE										
2222/611/0000	SUPPLIES/INST-LIBRARY	1,799	736	662	396	339	396	1,400	0	0	0
	VIDEOS/DVDS										
2222/645/0000	LIBRARY BOOKS-LIBRARY	8,612	4,161	3,000	3,000	1,067	3,000	10,872	0	0	0
	LIBRARY BOOKS										
2222/647/0000	PERIODICALS-LIBRARY	219	613	425	691	681	691	1,050	0	0	0
	PERIODICALS,ON-LINE DATABASES										
2222/733/0000	EQUIP/NON-INST/NEW-LIBRAR	0	0	10,140	10,140	10,121	10,140	2,132	0	0	0
	NEW FURNITURE FOR LMC										
2222/810/0000	DUES/FEES-LIBRARY	450	485	515	515	443	515	450	0	0	0
	AASL, CLC										
Program Total		118,162	119,224	134,395	134,395	63,994	134,395	139,890	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 139
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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 2223 AUDIO-VISUAL SERVICES											
2223/112/0000	SALARY/NON-CERT-AV	0	0	1,068	1,068	0	1,068	1,068	0	0	0
2223/431/0000	REPAIR/INST-AV	152	0	1,500	1,500	0	1,500	1,500	0	0	0
	BULBS, OTHER REPAIR ITEMS										
2223/611/0000	SUPPLIES/INST-AV	0	411	450	450	0	450	450	0	0	0
	ACETATE ROLLS FOR PROJECTORS, OTHER MATERIALS										
2223/612/0000	SUPPLIES/NON-INST-AV	0	0	250	250	0	250	250	0	0	0
	BLANK TAPES, BATTERIES, ETC.										
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	0	3,268	3,268	0	0	0

GL6071R 2/03/2015
13:53:55

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 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 2224 EDUCATIONAL TELEVISION											
2224/431/0000	REPAIR/INST-ED TELE	0	0	400	400	0	400	400	0	0	0
	REPAIR TO VIDEO CAMERAS AS NECESSARY										
2224/515/0000	FIELD TRIPS-ED TELE	0	116	100	100	0	100	100	0	0	0
	TRIP TO PROFESSIONAL PRODUCTION STUDIO										
2224/611/0000	SUPPLIES/INST-ED TELE	377	1,037	700	0	0	700	1,200	0	0	0
	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	699	1,899	1,700	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 141
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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 2410 OFFICE OF THE PRINCIPAL											
2410/111/0000	SALARY/CERT-PRIN OFF 4.0 FTE'S	488,826	511,767	529,401	529,401	254,835	529,401	534,822	0	0	0
2410/112/0000	SALARY/NON-CERT-PRIN OFF 6.0 FTE'S	255,821	250,523	264,960	264,960	121,332	264,960	253,743	0	0	0
2410/432/0000	REPAIR/NON-INST-PRIN OFF AS NEEDED IN MAIN OFFICE	951	725	1,500	1,500	0	1,500	1,500	0	0	0
2410/532/0000	POSTAGE-PRIN OFF AS NEEDED	8,004	9,017	9,000	9,000	3,104	9,000	9,000	0	0	0
2410/550/0000	PRINTING-PRIN OFF GRADUATION PROGRAMS, TICKETS, DIPLOMAS, ENVELOPES	11,084	12,136	12,000	12,000	2,266	12,000	12,000	0	0	0
2410/580/0000	TRAVEL-PRIN OFF AS NEEDED BY STAFF	1,579	1,154	1,800	1,800	0	1,800	1,800	0	0	0
2410/612/0000	SUPPLIES/NON-INST-PRIN OF AWARD, GRADUATION, MEETING SUPPLIES	11,761	9,519	9,630	9,630	3,247	9,630	9,630	0	0	0
Program Total		778,026	794,841	828,291	828,291	384,784	828,291	822,495	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 142
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 12/31/2014	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	24,000	600	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	5,709	7,000	7,000	0	0	0
2490/442/0000	RENTAL/NON-INST-SCHOOL AD ONEILL CENTER, FACULTY CAPS AND GOWNS	6,152	6,344	8,000	8,000	0	8,000	8,000	0	0	0
2490/531/0000	TELEPHONE-SCHOOL ADM	6,427	6,552	7,107	7,107	3,355	7,107	7,107	0	0	0
2490/612/0000	SUPPLIES/NON-INST-SCHOOL ASST SMALL ITEMS AS NEEDED	5,455	3,073	3,150	2,865	516	2,865	3,150	0	0	0
2490/734/0000	EQUIP/NON-INST/REPL-SCHOO TEACHERS CHAIRS/DESKS, ETC.	2,322	1,469	1,500	1,500	0	1,500	1,500	0	0	0
2490/810/0000	DUES/FEES-SCHOOL ADM NEASC, CAS	4,000	3,830	3,700	3,985	3,985	3,985	3,700	0	0	0
Program Total		108,357	28,294	54,457	54,457	14,165	54,457	30,457	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 143
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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 2620 MAINTENANCE & REPAIR											
2620/810/0000	DUES/FEES-MAINTENANCE & R	13,952	13,571	13,189	13,189	13,189	13,189	12,808	0	0	0
	SEWER HOOKUP ASSESS # 15 OF 20										
								SEWER ASSESSMENT #16 OF 20			
Program Total		13,952	13,571	13,189	13,189	13,189	13,189	12,808	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 144
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 12/31/2014	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	37,595	96,563	93,500	0	0	0
	SCHOOL SAFETY MONITORS-4.0 FTE'S							SCHOOL SFETY MONITORS 4.0 FTE			
Program Total		0	90,648	96,563	96,563	37,595	96,563	93,500	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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 3210 INTERSCHOLASTIC SPORTS											
3210/111/0000	SALARY/CERT-SPORTS	106,494	95,057	100,693	100,693	48,333	100,693	103,939	0	0	0
	1.0 FTE						1.00 FTE				
3210/112/0000	SALARY/NON-CERT-SPORTS	228,917	239,023	235,859	235,859	93,611	235,859	237,755	0	0	0
	.25 FTE & COACHES STIPENDS						ADDITIONAL STIPENDS FOR UNIFIED SPORTS, 0.25 FTE				
3210/324/0000	PUR SER/STAFF SERV-SPORTS	565	1,530	2,000	2,000	1,602	2,000	2,500	0	0	0
	TRAINING & CERTIFICATION OF COACHES										
3210/333/0000	MEDICAL SERV-SPORTS	27,750	26,500	28,000	28,000	9,000	28,000	28,000	0	0	0
	TRAINER CONTRACT										
3210/339/0000	PUR SER/OTHER PROF-SPORTS	110,313	85,797	105,000	105,000	37,601	105,000	107,000	0	0	0
	OFFICIALS, GAME PERSONNEL, SECURITY, RECONDITION EQUIP						OFFICIALS, SECURITY				
3210/432/0000	REPAIR/NON-INST-SPORTS	10,342	2,455	15,000	15,000	10,654	15,000	25,000	0	0	0
3210/433/0000	REPAIR/BLDG/GRD-SPORTS	4,873	9,048	10,000	10,000	6,199	10,000	15,000	0	0	0
	PAINT FOR LINING FIELDS										
3210/442/0000	RENTAL/NON-INST-SPORTS	29,423	40,424	34,400	34,400	8,654	34,400	34,400	0	0	0
	RENTAL FEES FOR ICE HOCKEY, SWIMMING, GYMNASTICS, GOLF										
3210/515/0000	FIELD TRIPS-SPORTS	107,320	114,863	105,000	105,000	33,920	105,000	120,000	0	0	0
	BUSES AND OTHER RENTAL VEHICLES										
3210/523/0000	INSURANCE/MED-SPORTS	9,514	9,514	15,500	15,500	11,761	15,500	9,500	0	0	0
	CONTRACTED FEE										
3210/550/0000	PRINTING-SPORTS	555	90	1,500	1,500	765	1,500	1,500	0	0	0
	PRINTING TO SUPPORT PROGRAM										
3210/580/0000	TRAVEL-SPORTS	0	3,289	0	0	0	0	0	0	0	0
3210/612/0000	SUPPLIES/NON-INST-SPORTS	91,598	96,338	60,000	60,000	29,763	60,000	60,000	0	0	0
	EQUIPMENT & ATHLETIC GEAR FOR ALL SPORTS										
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	3,010	450	0	0	0	0	8,000	0	0	0
	REPLACE WRESTLING MAT THAT IS 10 YEARS OLD										
3210/810/0000	DUES/FEES-SPORTS	16,882	16,859	16,000	16,000	11,860	16,000	16,000	0	0	0
	SWC, CIAC, TOURNAMENT FEES										
Program Total		749,366	741,237	728,952	728,952	303,723	728,952	768,594	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 146
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 12/31/2014	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 3212 OTHER STUDENT ACTIVITIES											
3212/112/0000	SALARY/NON-CERT-STUDENT A .25 FTE	132,008	128,071	119,350	119,350	55,539	119,350	131,622	0	0	0
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	0.25 FTE, PLUS STIPENDS FOR WINTER PERCUSSION AND SCINECE FAIR 6,000	0	0	0
3212/515/0000	FIELD TRIPS-STUDENT ACT ACTIVITY FIELD TRIPS	3,538	2,681	2,000	2,000	875	2,000	2,900	0	0	0
3212/550/0000	PRINTING-STUDENT ACT NEWSPAPER, LITERARY MAGAZINE	3,963	4,946	5,000	5,000	300	5,000	INCLUDES BUS FOR SCIENCE FAIR 5,000	0	0	0
3212/612/0000	SUPPLIES/NON-INST-STUDENT AS NEEDED BY CLUBS & ACTIVITIES	3,516	3,422	3,500	3,500	750	3,500	3,833	0	0	0
3212/810/0000	DUES/FEES-STUDENT ACT ACTIVITY MEMBERSHIPS, ENTRY FEES AS NEEDED	703	965	1,000	1,000	0	1,000	INCLUDES SUPPLIES FOR SCIENCE FAIR 1,000	0	0	0
Program Total		148,728	145,985	136,850	136,850	62,564	136,850	150,355	0	0	0
Department Total		9,792,141	10,061,733	10,317,863	10,318,863	4,385,987	10,324,879	10,816,337	0	0	0