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New Milford Board of Education
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Fund 001 - 000 GENERAL FUND

Department 0003 JOHN PETTIBONE 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: 1101 KINDERGARTEN											
1101/111/0000	SALARY/CERT-KDGN 5.0 FTE'S	228,794	294,751	311,718	312,523	115,799	311,718	267,605	267,605	267,605	267,605
								4.0 FTE'S A REDUCTION OF 1.0 FTE			
Program Total		228,794	294,751	311,718	312,523	115,799	311,718	267,605	267,605	267,605	267,605

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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: 1102 NON DEPT INSTRUCTION											
1102/111/0000	SALARY/CERT-NON-DEPT INST 15.0 FTE'S	1,028,048	1,018,304	941,182	940,763	339,485	941,182	853,127	853,127	853,127	853,127
1102/112/0000	SALARY/NON-CERT-NON-DEPT 2.0 FTE'S	44,158	45,873	35,986	35,986	13,163	35,986	38,296	38,296	38,296	38,296
Program Total											
		1,072,206	1,064,177	977,168	976,749	352,648	977,168	891,423	891,423	891,423	891,423

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Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/611/0000	SUPPLIES/INST-ENGLISH SUPERKIDS INSTRUCTIONAL SUPPLIES FOR KINDERGARTEN & 1ST GRADE	6,528	304	4,029	4,029	2,972	4,029	5,587	5,587	5,587	5,587
							\$5587.00 = INSTRUCTIONAL SUPPLIES FOR GRADES 1-3 AND A-Z SUBSCRIPTIONS FOR ALL GRADE LEVELS				
1104/641/0000	TEXT/NEW/NON-CONSUM-ENGIS	5,928	325-	0	0	0	5,400	0	0	0	0
1104/645/0000	LIBRARY BOOKS-ENGLISH BOOKS FOR K-3 CLASSROOM LIBRARIES & BOOKS FOR SCHOOL BOOK ROOM; READERS WORKSHOP BOOKS FOR 2ND & 3RD GRADE	10,938	16,396	17,898	17,081	8,746	17,127	10,750	10,750	10,750	10,750
							\$10,750.00 = K THRU GR 3 CLSRMS NEED CONTINUAL UPDATING. CLRM LIB'S ARE USED HEAVILY BY STUDENTS FOR READER'S WKSHP, NIGHTLY HOME READING, FLUENCY PRACTICE AND SUPPLMENTS TO CURRICULUM TOPICS. THEY BECOME WORN AND LOST. HEAVY EMPHASIS IS PLACED ON IMPROVING READING PERFORMANCE.				
1104/646/0000	WORKBOOKS-ENGLISH WORKBOOKS FOR SUPERKIDS, SITTON SPELLING, "QUICK WORDS" AND "WORDS I WRITE"	8,256	11,818	7,809	8,580	8,579	8,580	11,332	11,332	11,332	11,332
							\$11,332.00 = SUPERKIDS PROGRAM FOR APPROPRIATE GRADE LEVELS.				
1104/810/0000	DUES/FEES-ENGLISH	650	0	0	0	0	0	0	0	0	0
Program Total		32,300	28,193	29,736	29,690	20,297	35,136	27,669	27,669	27,669	27,669

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Program: 1108 MATHEMATICS											
1108/611/0000	SUPPLIES/INST-MATH	1,355	747	2,093	2,093	747	2,093	1,400	1,400	1,400	1,400
	MATH MANIPULATIVES & ON-LINE SERVICES										
1108/644/0000	TEXT/REPL/CONSUM-MATH	12,940	18,187	12,226	12,226	12,225	12,226	16,104	16,104	16,104	16,104
	MATH CONSUMABLE SUPPLIES AND JOURNALS FOR K-3										
	MATH PROGRAM FOR BUILDING TO BE DETERMINED										
Program Total		14,295	18,934	14,319	14,319	12,972	14,319	17,504	17,504	17,504	17,504

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Program: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC	62,242	63,970	66,171	66,171	23,836	66,171	69,392	69,392	69,392	69,392
	1.0 FTE						1.0 FTE				
1109/431/0000	REPAIR/INST-MUSIC	165	160	160	160	0	160	160	160	160	160
	PIANO TUNING AND INSTRUMENT REPAIRS										
1109/611/0000	SUPPLIES/INST-MUSIC	1,038	873	750	900	884	750	750	750	750	750
	MUSIC SUPPLIES (CHORAL MUSIC, CDS, RECORDER MUSIC, ETC.)										
1109/731/0000	EQUIP/INST/NEW-MUSIC	0	0	180	30	0	180	180	180	180	180
Program Total		63,445	65,003	67,261	67,261	24,720	67,261	70,482	70,482	70,482	70,482

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		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1110 PHYSICAL EDUCATION											
1110/111/0000	SALARY/CERT-PE	52,849	58,896	61,407	50,426	18,153	61,407	51,666	51,666	51,666	51,666
	1.0 FTE						1.0 FTE				
1110/611/0000	SUPPLIES/INST-PE	780	727	800	800	484	800	800	800	800	800
	PE INSTRUCTIONAL SUPPLIES (BALLS, FLYING DISCS, JUMP ROPES, CONES, HULA HOOPS, OFFICE SUPPLIES)										
Program Total		53,629	59,623	62,207	51,226	18,637	62,207	52,466	52,466	52,466	52,466

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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: 1111 SCIENCE											
1111/321/0000	PUR SER/INST PROG-SCIENCE	1,000	0	0	0	0	0	0	0	0	0
1111/611/0000	SUPPLIES/INST-SCIENCE	372	0	400	400	0	400	1,000	1,000	1,000	1,000
	SCIENCE EXPLORATION KITS K-3										
1111/612/0000	SUPPLIES/NON-INST-SCIENCE	0	0	0	0	0	0	500	500	500	500
Program Total		1,372	0	400	400	0	400	1,500	1,500	1,500	1,500

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		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1112 SOCIAL STUDIES											
1112/321/0000	PUR SER/INST PROG-SOC ST	2,290	0	0	0	0	500	0	0	0	0
1112/611/0000	SUPPLIES/INST-SOC ST	0	0	500	500	0	500	1,000	1,000	1,000	1,000
1112/645/0000	LIBRARY BOOKS-SOC ST	0	0	0	2,896	0	2,896	0	0	0	0
1112/646/0000	WORKBOOKS-SOC ST	561	556	648	648	647	648	594	594	594	594
CONSUMABLE MAP SKILLS BOOKS FOR 3RD GRADE											
1112/647/0003	PERIODICALS - SOC. ST.	0	0	2,850	0	0	2,850	2,825	2,825	2,825	2,825
"SCHOLASTIC NEWS" AND/OR "NATIONAL GEOGRAPHIC"											
\$2,825.00 = PERIODICALS FOR VARIOUS GRADE LEVELS											
Program Total		2,851	556	3,998	4,044	647	7,394	4,419	4,419	4,419	4,419

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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: 1116	HEALTH AND SAFETY										
1116/111/0000	SALARY/CERT-HEALTH	11,891	12,240	12,547	12,547	4,517	12,547	12,860	12,860	12,860	12,860
	.25 FTE						.25 FTE				
Program Total		11,891	12,240	12,547	12,547	4,517	12,547	12,860	12,860	12,860	12,860

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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: 1119 COMPUTER EDUCATION											
1119/112/0000	SALARY/NON-CERT-COMP ED .67 FTE	20,395	20,450	20,557	21,406	7,836	20,557 .67 FTE	21,820	21,820	21,820	21,820
Program Total		20,395	20,450	20,557	21,406	7,836	20,557	21,820	21,820	21,820	21,820

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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: 1121 REMEDIAL READING											
1121/111/0000	SALARY/CERT-REM READ 2.0 FTE'S	161,750	161,384	164,592	85,264	35,721	164,592	86,524	86,524	86,524	86,524
1121/611/0000	SUPPLIES/INST-REM READ REMEDIAL READING INSTRUCTIONAL SUPPLIES (RESOURCE BOOKS, GAMES, OFFICE SUPPLIES, ETC.)	1,466	921	800	800	402	800	800	800	800	800
Program Total		163,216	162,305	165,392	86,064	36,123	165,392	87,324	87,324	87,324	87,324

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		GAAP BASIS		BUDGETARY BASIS 2013 - 2014			BUDGET WORKPAPERS 2014 - 2015				
Func/Obj	Description	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: 1127 ART											
1127/111/0000	SALARY/CERT-ART	65,061	67,783	70,197	70,197	25,271	70,197	55,410	55,410	55,410	55,410
	1.0 FTE						.66 FTE A REDUCTION OF .34 FTE				
1127/611/0000	SUPPLIES/INST-ART	2,710	2,632	2,610	2,610	1,531	2,610	2,600	2,600	2,600	2,600
	ART MATERIALS (CLAY, CLAY TOOLS, CRAFT SUPPLIES, FABRIC, WOOD, PAPER, CRAYONS, PAINTS/BRUSHES, MARKERS, ETC.)						\$2,600.00 = SUPPLIES NEEDED TO DELIVER PRE-K THRU GR 3 ART PROGRAM				
Program Total		67,771	70,415	72,807	72,807	26,802	72,807	58,010	58,010	58,010	58,010

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		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/321/0000	PUR SER/INST PROG-GEN INS	0	0	2,500	2,500	0	2,500	1,000	1,000	1,000	1,000
	SCHOOL EDUCATIONAL PROGRAMS AND ASSEMBLIES										
1128/611/0000	SUPPLIES/INST-GEN INST SU	31,413	37,040	27,401	27,401	14,840	27,401	37,228	37,228	37,228	34,728
	GENERAL INSTRUCTIONAL AND OFFICE SUPPLIES (SCHOOL COPY PAPER), BOOKSHELVES, FILING CABINETS, ETC.						\$37,778.00 = INCLUDES GENERAL SUPPLIES FOR ALL PRE-K THRU GR 3 CLSRM TEACHERS, COPY PAPER AND LAMINATING FILM.				
Program Total		31,413	37,040	29,901	29,901	14,840	29,901	38,228	38,228	38,228	35,728

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		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1211 EXCEL-EXPER. CTR EARLY LEARN											
1211/111/0000	SALARY/CERT-SP ED-EXCEL	98,666	98,894	101,370	101,370	42,492	101,370	103,606	103,606	103,606	103,606
	1.0 FTE TEACHER, 1.0 FTE TUTOR										
1211/112/0000	SALARY/NON-CERT-SP ED-EXC	35,904	36,656	36,656	36,656	13,452	36,656	36,656	36,656	36,656	36,656
	2.0 FTE'S										
1211/611/0000	SUPPLIES/INST-SP ED-EXCEL	1,997	925	1,000	1,000	561	1,000	1,000	1,000	1,000	1,000
	CLASSROOM SUPPLIES (CRAYONS, PAINT, GAMES, CONSTRUCTION PAPER, TOYS, ETC.)										
Program Total		136,567	136,475	139,026	139,026	56,505	139,026	141,262	141,262	141,262	141,262

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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: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-INDIV LRNG	304,444	290,995	241,341	158,497	57,059	241,341	192,246	192,246	192,246	192,246
	4.0 FTE'S-REASSIGN 1.0 FTE TO SNIS						3.0 FTE'S				
1212/112/0000	SALARY/NON-CERT-SP ED NON	198,768	188,719	205,949	169,943	68,288	205,949	180,814	180,814	180,814	180,814
	11.0 FTE'S						9.0 FTE'S A REDUCTION OF 1.0 FTE				
1212/611/0000	SUPPLIES/INST-SP ED NON C	5,293	4,433	4,000	4,000	1,084	4,000	3,000	3,000	3,000	3,000
	LANGUAGE TOOLS, STUDY BOOKS, GAMES, JOURNALS, INCENTIVES, ASSESSMENTS, OFFICE SUPPLIES						\$3,000.00 = INSTRUCTIONAL SUPPLIES @ \$1000.00 EACH FOR 3 SPED TEACHERS				
1212/612/0000	SUPPLIES/NON-INST-SP ED N	54	0	689	689	398	689	490	490	490	490
1212/645/0000	LIBRARY BOOKS SP ED NON C	1,518	1,292	0	0	0	2,250	0	0	0	0
Program Total		510,077	485,439	451,979	333,129	126,829	454,229	376,550	376,550	376,550	376,550

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Program: 2120 GUIDANCE SERVICES											
2120/111/0000	SALARY/CERT-GUIDANCE .50 FTE	39,574	40,238	40,712	40,712	17,018	40,712 .50 FTE	41,312	41,312	41,312	41,312
2120/611/0000	SUPPLIES/INST-GUIDANCE BOOKS, GAMES, INCENTIVES, POSTERS, RESOURCES, OFFICE SUPPLIES	618	831	750	750	357	750	750	750	750	750
Program Total		40,192	41,069	41,462	41,462	17,375	41,462	42,062	42,062	42,062	42,062

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Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE 1.5 FTE'S	51,689	51,843	52,511	52,491	22,333	52,511	55,607	55,607	55,607	55,607
2130/432/0000	REPAIR/NON-INST-HEALTH SE	470	0	0	0	0	60	0	0	0	0
2130/612/0000	SUPPLIES/NON-INST-HEALTH	827	804	900	900	0	900	900	900	900	900
MEDICAL SUPPLIES, TRANSPORT CHAIR, MEDICINE CABINET											
2130/810/0000	DUES/FEES-HEALTH SERV DUES FOR NURSES ASSOCIATION	0	0	150	150	0	150	150	150	150	150
Program Total		52,986	52,647	53,561	53,541	22,333	53,621	56,657	56,657	56,657	56,657

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Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST .60 FTE	43,365	44,660	46,286	46,286	16,663	46,286	48,830	48,830	48,830	48,830
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS UPDATED ASSESSMENTS, BOOKS, GAMES, RESOURCES, OFFICE SUPPLIES	0	568	600	600	537	600	0	0	0	0
2140/612/0000	SUPPLIES/NON-INST-PSYCHOL	598	0	0	0	0	0	600	600	600	600
Program Total		43,963	45,228	46,886	46,886	17,200	46,886	49,430	49,430	49,430	49,430

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Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH	131,432	105,005	107,067	85,301	34,744	107,067	85,995	85,995	85,995	85,995
	1.60 FTE'S						1.20 FTE'S				
2150/611/0000	SUPPLIES/INST-SPEECH	1,196	1,027	1,000	1,000	38	1,000	1,000	1,000	1,000	1,000
	UPDATED SPEECH ASSESSMENTS, COMMUNICATION BOOKS, SPEECH GAMES, INCENTIVES, OFFICE SUPPLIES										
Program Total		132,628	106,032	108,067	86,301	34,782	108,067	86,995	86,995	86,995	86,995

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Department 0003 JOHN PETTIBONE 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: 2222 LIBRARY SERVICES											
2222/111/0000	SALARY/CERT-LIBRARY 1.0 FTE	81,970	82,999	83,975	83,975	30,231	83,975	85,211	85,211	85,211	85,211
2222/112/0000	SALARY/NON-CERT-LIBRARY .67 FTE	17,599	18,404	18,050	17,105	6,998	18,050	20,026	20,026	20,026	20,026
2222/339/0000	PUR SER/OTHER PROF-LIBRAR ONLINE SUBSCRIPTIONS AND TECHNICAL SUPPORT FOR DESTINY, BOOKFLIX ENCYCLOPEDIA BRIT, TEACHINGBOOKS.NET	2,291	2,500	3,000	3,758	1,142	3,000	3,000	3,000	3,000	3,000
							\$3,000.00 = REQUIRED TECH SUPPORT FOR DESTINY & ONLINE SUBSCRIPTIONS				
2222/611/0000	SUPPLIES/INST-LIBRARY NON-PRINT MATERIALS: DVDS, BOOKS ON CD	473	471	500	500	0	500	500	500	500	500
2222/612/0000	SUPPLIES/NON-INST-LIBRARY OFFICE SUPPLIES, SUPPLIES FOR PROCESSING BOOKS AND AV MATERIALS	472	442	500	500	0	500	500	500	500	500
2222/645/0000	LIBRARY BOOKS-LIBRARY BOOKS TO SUPPORT THE CURRICULUM AND ENHANCE LIBRARY COLLECTION	9,904	8,003	9,491	8,733	1,116	9,491	10,800	10,800	10,800	8,800
							\$13,000.00 = WE CONTINUE TO NEED TO UPDATE OUR LIBRARY MEDIA COLLECTION TO ALIGN IT WITH CCSS & SCIENCE STANDARDS TO ENHANCE BOOK SELECTION CHOICES.				
2222/647/0000	PERIODICALS-LIBRARY PERIODICALS TO SUPPORT THE CURRICULUM	729	704	875	875	737	875	875	875	875	875
2222/810/0000	DUES/FEES-LIBRARY RENEW MEMBERSHIPS IN ALA, AASL, & CASL	240	240	325	325	100	325	325	325	325	325
Program Total		113,678	113,763	116,716	115,771	40,324	116,716	121,237	121,237	121,237	119,237

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Department 0003 JOHN PETTIBONE SCHOOL

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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: 2223 AUDIO-VISUAL SERVICES											
2223/112/0000	SALARY/NON-CERT-AV	1,068	1,068	1,068	1,068	534	1,068	1,068	1,068	1,068	1,068
2223/612/0000	SUPPLIES/NON-INST-AV	644	789	1,100	1,100	0	1,100	600	600	600	600
Program Total		1,712	1,857	2,168	2,168	534	2,168	1,668	1,668	1,668	1,668

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Department 0003 JOHN PETTIBONE SCHOOL

Func/Obj	Description	GAAP BASIS		Original 2013/2014	BUDGETARY BASIS 2013 - 2014		Estimated 2013/2014	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: 2410 OFFICE OF THE PRINCIPAL											
2410/111/0000	SALARY/CERT-PRIN OFF	167,224	183,744	234,802	192,508	88,233	192,508	201,434	201,434	201,434	201,434
	2.0 FTE'S CHANGE IN PERSONNEL						1.6 FTE'S				
2410/112/0000	SALARY/NON-CERT-PRIN OFF	70,371	73,430	73,197	73,197	32,386	73,197	80,698	80,698	80,698	80,698
	2.0 FTE'S						2.0 FTE'S				
2410/532/0000	POSTAGE-PRIN OFF	865	1,016	1,000	1,000	407	1,000	1,000	1,000	1,000	1,000
2410/550/0000	PRINTING-PRIN OFF	1,522	1,700	2,250	2,250	1,389	2,250	2,250	2,250	2,250	2,250
	STUDENT HANDBOOK, HANDBOOK ADDENDUM, BUSINESS ENVELOPES, REPORT CARD ENVELOPES										
2410/580/0000	TRAVEL-PRIN OFF	14	382	0	0	0	0	0	0	0	0
2410/612/0000	SUPPLIES/NON-INST-PRIN OF	3,202	2,833	6,241	6,241	992	6,241	2,900	2,900	2,900	2,900
	TONER FOR PRINTERS, FAX, & COPIERS, OFFICE SUPPLIES, VETERANS DAY LUNCH, TEACHER APPRECIATION, VOLUNTEER RECOGNITION										
									\$2,900.00 = NON-INSTRUCTIONAL SUPPLIES INCLUDE OFFICE SUPPLIES, CARD STOCK FOR PLACEMENT, STUDENT CERTIFICATES, ETC.		
Program Total		243,198	263,105	317,490	275,196	123,407	275,196	288,282	288,282	288,282	288,282

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Department 0003 JOHN PETTIBONE SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2013 - 2014			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2014/2015
Program: 2490 OTHER SCHOOL ADMINISTRATN											
2490/531/0000	TELEPHONE-SCHOOL ADM	2,491	2,183	2,491	2,491	897	2,491	2,183	2,183	2,183	2,183
Program Total		2,491	2,183	2,491	2,491	897	2,491	2,183	2,183	2,183	2,183

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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: 2660 SECURITY												
2660/339/0000	PUR SVC/SECURITY SECURITY GUARD	0	0	22,500	22,500	7,579	22,500	22,500	22,500	22,500	25,000	
SCHOOL SAFETY MONITOR-1.0 FTE												
Program Total		0	0	22,500	22,500	7,579	22,500	22,500	22,500	22,500	25,000	

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Department 0003 JOHN PETTIBONE SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2013 - 2014			Estimated	Supt Req	BUDGET WORKPAPERS 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	Adopted 2014/2015
Program: 7002 CAPITAL-TECHNOLOGY											
7002/731/0000	EQUIP/INST/NEW-CAPITAL-TE	0	0	3,420	3,420	0	3,420	0	0	0	0
	KINDERGARTEN, GRADE 1, GRADE 2 LISTENING CENTERS. SMART RESPONSE SYSTEM.										
Program Total		0	0	3,420	3,420	0	3,420	0	0	0	0

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Department 0003 JOHN PETTIBONE 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: 7003 CAPITAL-OTHER											
7003/731/0000	EQUIP/INST/NEW-CAPTIAL-OT	0	0	2,850	2,850	0	2,850	1,150	1,150	1,150	1,150
	REPLACEMENT OF BROKEN FOLDING CHAIRS USED FOR EVENTS (KINDERGARTEN ORIENTATION, CHORUS PERFORMANCES, ETC.). MATS NEEDED TO CUSHION BASE OF STAGE TO PREVENT INJURIES DURING P.E. CLASS.										
Program Total		0	0	2,850	2,850	0	2,850	1,150	1,150	1,150	1,150
Department Total		3,041,070	3,081,485	3,076,627	2,803,678	1,083,603	3,045,439	2,741,286	2,741,286	2,741,286	2,739,286