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New Milford Board of Education
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Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP BASIS		Original 2012/2013	BUDGETARY BASIS 2012 - 2013		Estimated	Supt Req	BUDGET WORKPAPERS 2013 - 2014		
		Actual 2010/2011	Actual 2011/2012		Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2013/2014
Program: 1103 BUSINESS EDUCATION											
1103/111/0000	SALARY/CERT-BUSINESS 5.0 FTE'S	275,191	325,974	301,852	301,852	118,384	301,852	308,640	308,640	0	308,640
1103/431/0000	REPAIR/INST-BUSINESS PROJECTOR BULBS, OTHER REPAIRS AS NEEDED	0	0	200	200	0	200	0	0	0	0
1103/611/0000	SUPPLIES/INST-BUSINESS DVDS, TONERS ETC.	804	218	188	188	0	188	545	545	0	545
1103/641/0000	TEXT/NEW/NON-CONSUM-BUSIN	0	0	0	0	0	0	3,889	3,889	0	3,889
1103/642/0000	TEXT/REPL/NON-CONSUM-BUSI BUSINESS LAW BOOKS	0	1,309	990	490	0	990	0	0	0	0
1103/646/0000	WORKBOOKS-BUSINESS ACCOUNTING WORKBOOKS	5,189	5,753	4,050	4,550	3,688	4,050	8,985	8,985	0	8,985
Program Total		281,184	333,254	307,280	307,280	122,072	307,280	322,059	322,059	0	322,059

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		Actual 2010/2011	Actual 2011/2012		Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2013/2014
Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/111/0000	SALARY/CERT-ENGLISH	969,047	971,397	963,983	947,705	351,172	947,705	963,587	963,587	0	963,587
	15.2 FTE'S						15.0 FTE'S				
1104/611/0000	SUPPLIES/INST-ENGLISH	470	1,387	966	966	238	966	1,100	1,100	0	1,100
	MATERIALS FOR STUDENT PROJECTS AND WRITING PORTFOLIOS										
1104/612/0000	SUPPLIES/NON-INST-ENGLISH	74	0	189	189	0	189	591	591	0	591
	SUPPLIES FOR ENGLISH OFFICE										
1104/641/0000	TEXT/NEW/NON-CONSUM-ENGLI	8,841	15,694	4,680	4,680	3,941	4,680	19,415	19,415	0	19,415
	NEW TITLES AS RECOMMENDED BY NEW CURRICULUM AND CCSS										
1104/642/0000	TEXT/REPL/NON-CONSUM-ENGL	8,882	10,182	12,119	12,119	5,889	12,119	10,000	10,000	0	8,000
	REPLACEMENT BOOKS AS DICTATED BY ENROLLMENT										
1104/646/0000	WORKBOOKS-ENGLISH	2,015	1,502	0	0	0	0	0	0	0	0
	NO LONGER OFFERING SAT PREP COURSE										
1104/731/0000	EQUIP/INST/NEW-ENGLISH	0	0	500	500	0	500	0	0	0	0
	IPAD										
1104/732/0000	EQUIP/INST/REPL-ENGLISH	0	998	0	0	0	0	0	0	0	0
1104/810/0000	DUES/FEES-ENGLISH	85	0	95	95	75	95	200	200	0	200
	NCTE										
Program Total		989,414	1,001,160	982,532	966,254	361,315	966,254	994,893	994,893	0	992,893

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Program: 1105 WORLD LANGUAGE											
1105/111/0000	SALARY/CERT-WORLD LANG 9.6 FTE'S	613,680	597,082	583,939	583,939	233,681	583,939	604,470	604,470	0	604,470
1105/431/0000	REPAIR/INST-FOR LANG	28	0	0	0	0	0	500	500	0	500
1105/611/0000	SUPPLIES/INST-WOR LANG SCANTRON FORMS, RESOURCE MATERIALS, STUDENT PROJECT SUPPLIES	1,330	979	3,663	2,503	1,807	2,663	1,000	1,000	0	800
1105/641/0000	TEXT/NEW/NON-CONSUM-WOR L	3,217	7,832	0	0	0	0	0	0	0	0
1105/642/0000	TEXT/REPL/NON-CONSUM-WOR REPLACEMENT BOOKS AS DICTATED BY ENROLLMENT	41-	270	2,250	2,410	1,870	2,250	575	575	0	575
1105/646/0000	WORKBOOKS-WOR LANG WORKBOOKS FOR LANGUAGE COURSES	12,964	4,613	5,238	6,238	6,106	6,238	4,000	4,000	0	4,000
1105/731/0000	EQUIP/INST/NEW-WOR LANG	0	150-	0	0	0	0	0	0	0	0
Program Total		631,178	610,626	595,090	595,090	243,464	595,090	610,545	610,545	0	610,345

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Program: 1107 INDUSTRIAL ARTS											
1107/111/0000	SALARY/CERT-IND ARTS	112,389	112,389	114,123	114,123	46,885	114,123	116,960	116,960	0	116,960
	1.6 FTE'S						1.60 FTE'S				
1107/339/0000	PUR SER/OTHER-INDUST ARTS	4,850	3,492	4,995	4,995	2,575	4,995	5,000	5,000	0	5,000
	AUTOCAD LICENSE (RENEWAL)										
1107/431/0000	REPAIR/INST-IND ARTS	309	693	1,000	1,000	0	1,000	0	0	0	0
	REPAIR TO WOODWORKING MACHINES AS NEEDED										
1107/611/0000	SUPPLIES/INST-IND ARTS	5,607	7,645	4,695	4,695	2,581	4,695	12,000	12,000	0	7,000
	WOOD AND DRAFTING CLASS SUPPLIES										
Program Total		123,155	124,219	124,813	124,813	52,041	124,813	133,960	133,960	0	128,960

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Program: 1108 MATHEMATICS											
1108/111/0000	SALARY/CERT-MATH	931,405	933,699	951,410	951,410	358,370	951,410	971,190	971,190	0	971,190
	14.2 FTE'S						14.2 FTE'S				
1108/515/0000	FIELD TRIPS-MATH	0	0	1,800	1,800	0	1,800	1,800	1,800	0	0
	BUSES FOR MATH TEAM COMPETITIONS										
1108/611/0000	SUPPLIES/INST-MATH	1,487	2,647	2,556	2,556	1,958	2,556	650	650	0	650
	SCANTRON FORMS, BATTERIES, CLASS SUPPLIES										
1108/641/0000	TEXT/NEW/NON-CONSUM-MATH	12,954	0	5,310	5,310	5,283	5,310	19,793	19,793	0	19,793
	HOLT ALGEBRA 1 ONLINE TEXTBOOK LICENCE RENEWAL										
1108/642/0000	TEXT/REPL/NON-CONSUM-MATH	3,105	9,092	900	900	473	900	2,000	2,000	0	2,000
	REPLACEMENT BOOKS AS DICTATED BY ENROLLMENT										
1108/646/0000	WORKBOOKS-MATH	2,039	2,630	540	540	540	540	0	0	0	0
	AP CALCULUS AND STATISTICS RESOURCE BOOKS										
1108/647/0000	PERIODICALS-MATH	0	230	250	250	0	250	0	0	0	0
	NEWSPAPER SUBSCRIPTION FOR PRACTICAL MATH COURSE										
1108/731/0000	EQUIP/INST/NEW-MATH	0	2,156	5,725	5,725	5,703	5,725	0	0	0	0
	10 TI-83 CALCULATORS, 30 TI-84 CALCULATORS, 2 DOCUMENT CAMERAS, IPAD										
Program Total		950,990	950,454	968,491	968,491	372,327	968,491	995,433	995,433	0	993,633

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Program: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC 2.0 FTE'S	137,808	137,808	140,053	140,053	50,822	140,053	143,603	143,603	0	143,603
1109/431/0000	REPAIR/INST-MUSIC REPAIR TO SCHOOL OWNED INSTRUMENTS	650	2,716	1,500	1,500	300	1,500	1,500	1,500	0	1,500
1109/442/0000	RENTAL/NON-INST-MUSIC INSTRUMENT LEASE	21,945	0	32,250	32,250	22,775	32,250	22,775	22,775	0	22,775
1109/515/0000	FIELD TRIPS-MUSIC BUSES FOR BAND COMPETITIONS AND CMEA EVENTS	8,186	13,685	10,000	13,345	6,996	10,000	10,000	10,000	0	10,000
1109/611/0000	SUPPLIES/INST-MUSIC SHEET MUSIC, DRUM HEADS ETC.	3,876	16,358	3,752	3,752	1,947	3,752	4,000	4,000	0	4,000
1109/612/0000	SUPPLIES/NON-INST-MUSIC ALL SCHOOL MUSICAL SUPPLIES	3,868	6,690	9,000	9,000	388	9,000	10,000	10,000	0	10,000
1109/647/0000	PERIODICALS-MUSIC SMART MUSIC SUBSCRIPTION	0	250	250	250	0	250	250	250	0	250
1109/731/0000	EQUIP/INST/NEW-MUSIC ALL SCHOOL MUSICAL EQUIPMENT	2,109	1,483	3,000	3,000	0	3,000	3,000	3,000	0	3,000
1109/733/0000	EQUIP/NON-INST/NEW-MUSIC ALL SCHOOL MUSICAL EQUIPMENT	5,190	11,250	12,507	9,162	0	12,507	15,000	15,000	0	15,000
1109/734/0000	EQUIP/NON-INST/REPL-MUSIC EQUIPMENT NEEDS ALL SCHOOL MUSICAL	1,564	0	0	0	0	0	0	0	0	0
1109/810/0000	DUES/FEES-MUSIC CMEA, USSBA, WGI, MAC	1,000	1,000	1,000	1,000	900	1,000	1,000	1,000	0	1,000
Program Total		186,196	191,240	213,312	213,312	84,128	213,312	211,128	211,128	0	211,128

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Program: 1110 PHYSICAL EDUCATION											
1110/111/0000	SALARY/CERT-PE	396,603	389,219	407,656	413,676	148,956	407,656	422,410	422,410	0	422,410
	6.8 FTE'S						6.80 FTE'S				
1110/611/0000	SUPPLIES/INST-PE	5,002	5,497	3,846	3,846	3,663	3,846	3,252	3,252	0	3,000
	SUPPLIES FOR PE CLASSES										
Program Total		401,605	394,716	411,502	417,522	152,619	411,502	425,662	425,662	0	425,410

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Program: 1111 SCIENCE											
1111/111/0000	SALARY/CERT-SCIENCE 15.0 FTE'S	950,393	947,783	968,404	965,002	346,162	965,002	1,031,368	1,031,368	0	1,031,368
1111/112/0000	SALARY/NON-CERT-SCIENCE .49 FTE	9,416	9,848	9,842	9,842	4,241	9,842	9,842	9,842	0	9,842
1111/431/0000	REPAIR/INST-SCIENCE REPAIR TO MICROSCOPES	191	223	300	166	166	166	300	300	0	300
1111/611/0000	SUPPLIES/INST-SCIENCE CONSUMABLE LAB AND CLASS SUPPLIES	14,039	16,239	15,008	16,825	15,363	14,825	22,436	22,436	0	22,436
1111/641/0000	TEXT/NEW/NON-CONSUM-SCIEN	0	7,442	0	0	0	0	0	0	0	0
1111/642/0000	TEXT/REPL/NON-CONSUM-SCIE REPLACEMENT BOOKS	2,946	1,972	1,800	1,800	841	1,800	1,500	1,500	0	1,500
1111/731/0000	EQUIP/INST/NEW-SCIENCE	0	0	0	2,509	2,509	2,509	0	0	0	0
1111/733/0000	EQUIP/NON-INST/NEW-SCIENC	407	0	0	3,674	3,767	3,674	0	0	0	0
1111/734/0000	EQUIP/NON-INST/REPL-SCIEN	0	593	0	0	0	0	0	0	0	0
1111/810/0000	DUES/FEES-SCIENCE WEB ASSIGN FEES	189	0	200	334	315	334	200	200	0	200
Program Total		977,581	984,100	995,554	1,000,152	373,364	998,152	1,065,646	1,065,646	0	1,065,646

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		Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012		Supt Req	Board of ED	Town Coun	
Program: 1112 SOCIAL STUDIES											
1112/111/0000	SALARY/CERT-SOC ST	954,608	945,495	929,247	898,970	352,196	898,970	935,435	935,435	0	935,435
	14.8 FTE'S						15.0 FTE'S CHANGE IN PERSONNEL				
1112/431/0000	REPAIR/INST-SOC ST	629	507	2,000	2,000	0	2,000	1,000	1,000	0	1,000
	REPAIR TO LAPTOPS AND DATA PROJECTORS AS NEEDED										
1112/515/0000	FIELD TRIPS-SOC ST	525	400	0	0	0	0	0	0	0	0
1112/532/0000	POSTAGE-SOC ST	116	0	0	0	0	0	0	0	0	0
1112/611/0000	SUPPLIES/INST-SOC ST	6,954	6,230	5,954	5,954	136	5,954	2,976	2,976	0	2,976
	DVDS, MAPS, POSTERS, SCANTRON FORMS										
1112/641/0000	TEXT/NEW/NON-CONSUM-SOC S	1,740	24,601	0	0	0	0	17,900	17,900	0	17,900
							NEW AP COURSES, INTRO TO PSYCH, AP WORLD, AP GOPO, FORENSIC PSY.				
1112/642/0000	TEXT/REPL/NON-CONSUM-SOC	4,753	1,632	1,485	1,485	960	1,485	0	0	0	0
	REPLACEMENT BOOKS AS DICTATED BY ENROLLMENT										
1112/647/0000	PERIODICALS-SOCIAL STUDIE	2,660	3,827	5,349	5,349	154	5,349	1,543	1,543	0	1,000
	SUBSCRIPTIONS TO VARIOUS SOCIAL STUDIES PUBLICATIONS AND ON-LINE										
	DATABASES										
1112/731/0000	EQUIP/INST/NEW-SOC ST	0	950	2,135	2,135	0	2,135	0	0	0	0
	CD PLAYER, DATA PROJECTORS										
1112/810/0000	DUES/FEES-SOC ST	778	552	1,018	1,018	275	1,018	487	487	0	487
	DEPT MEMBERSHIPS AND MOCK UN CONFERENCE FEE										
Program Total		972,763	984,194	947,188	916,911	353,721	916,911	959,341	959,341	0	958,798

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Program: 1113 PATIENT CARE TECHNOLOGY											
1113/111/0000	SALARY/CERT-PAT CARE	14,405	14,501	14,967	14,967	5,388	14,967	15,544	15,544	0	15,544
	.20 FTE						.20 FTE				
1113/321/0000	PUR SER/INST PROG-PAT CAR	2,450	0	2,500	2,500	0	2,500	2,500	2,500	0	2,500
	NURSE TRAINING SUPERVISION										
Program Total		16,855	14,501	17,467	17,467	5,388	17,467	18,044	18,044	0	18,044

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Program: 1116 HEALTH AND SAFETY											
1116/111/0000	SALARY/CERT-HEALTH	194,230	197,337	200,609	200,609	72,451	200,609	205,453	205,453	0	180,453
	2.6 FTE'S						2.60 FTE'S				
1116/323/0000	PUR SER/PUPIL SERV-HEALTH	10,000	0	10,000	10,000	0	10,000	10,000	10,000	0	10,000
	COUNSELING SERVICES										
1116/431/0000	REPAIR/INST-HEALTH	0	0	50	50	0	50	0	0	0	0
	REPAIR TO HEALTH EQUIPMENT AS NEEDED										
1116/611/0000	SUPPLIES/INST-HEALTH	310	1,358	1,224	1,224	555	1,224	1,300	1,300	0	1,300
	SCANTRON FORMS, GLOVES, PROBE COVERS, DVDS										
1116/641/0000	TEXT/NEW/NON-CONSUM-HEALT	0	1,887	0	0	0	0	0	0	0	0
1116/642/0000	TEXT/REPL/NON-CONSUM-HEAL	0	486	491	491	399	491	450	450	0	450
	COMMUNITY FIRST AID TEXTS										
1116/810/0000	DUES/FEES-HEALTH	200	200	400	400	0	400	0	0	0	0
	RED CROSS ANNUAL FEE										
Program Total		204,740	201,268	212,774	212,774	73,405	212,774	217,203	217,203	0	192,203

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Program: 1118 CAREER EDUCATION											
1118/111/0000	SALARY/CERT-CAREER ED .40 FTE	26,435	26,449	26,122	26,122	10,836	26,122 .40 FTE	26,848	26,848	0	26,848
1118/611/0000	SUPPLIES/INST-CAREER ED CPC AND PROJECTS UNLIMITED CLASS SUPPLIES	1,017	2,189	1,876	1,876	968	1,876	1,100	1,100	0	1,000
1118/731/0000	EQUIP/INST/NEW-CAREER ED	990	0	0	0	0	0	0	0	0	0
Program Total		28,442	28,638	27,998	27,998	11,804	27,998	27,948	27,948	0	27,848

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Program: 1119 COMPUTER EDUCATION											
1119/112/0000	SALARY/NON-CERT-COMP ED 1.0 FTE	33,836	32,605	32,503	32,503	13,361	32,503 1.0 FTE	33,359	33,359	0	33,359
Program Total		33,836	32,605	32,503	32,503	13,361	32,503	33,359	33,359	0	33,359

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Program: 1123 ENGLISH LANGUAGE LEARNERS												
1123/339/0000	PUR SER/ESL	0	1,115	0	0	0	0	0	0	0	0	0
1123/611/0000	SUPPLIES/INST-ESL	552	383	750	750	0	750	500	500	500	0	500
RESOURCE GUIDES, MATERIALS FOR STUDENT PROJECTS												
1123/641/0000	TEXT/NEW/NON-CONSUM-ESL	2,471	1,003	900	900	448	900	2,000	2,000	2,000	0	2,000
READERS TO SUPPORT THE ESL POPULATION												
1123/646/0000	WORKBOOKS-ESL	0	199	450	450	391	450	200	200	200	0	200
WORKBOOKS FOR ESL POPULATION AS NEEDED												
1123/647/0000	PERIODICALS-ESL	0	85	200	200	96	200	100	100	100	0	100
SUBSCRIPTION TO SCHOLASTIC MAGAZINE												
Program Total		3,023	2,785	2,300	2,300	935	2,300	2,800	2,800	2,800	0	2,800

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		Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2013/2014
Program: 1124 DISTRIBUTIVE EDUCATION											
1124/111/0000	SALARY/CERT-DIST ED 1.0 FTE	56,012	56,012	57,054	57,054	20,539	57,054 1.0 FTE	58,510	58,510	0	58,510
Program Total		56,012	56,012	57,054	57,054	20,539	57,054	58,510	58,510	0	58,510

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		Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun		
Program: 1127 ART												
1127/111/0000	SALARY/CERT-ART	209,173	210,035	213,995	213,995	85,795	213,995	215,858	215,858	0		215,858
	3.0 FTE'S						3.0 FTE'S					
1127/611/0000	SUPPLIES/INST-ART	8,976	10,277	8,442	8,442	8,312	8,442	9,536	9,536	0		9,536
	ART SUPPLIES TO SUPPORT ALL CLASSES						ART SUPPLIES TO SUPPORT ALL CLASSES					
Program Total		218,149	220,312	222,437	222,437	94,107	222,437	225,394	225,394	0		225,394

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		Actual 2010/2011	Actual 2011/2012		Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2013/2014
Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/611/0000	SUPPLIES/INST-GEN INST SU	34,986	28,103	23,450	15,450	9,858	17,450	28,603	28,603	0	25,540
	GENERAL SUPPLIES FOR THE BUILDING										
Program Total		34,986	28,103	23,450	15,450	9,858	17,450	28,603	28,603	0	25,540

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		Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2013/2014
Program: 1131 NON DEPT INSTRUCT GR 6-12											
1131/111/0000	SALARY/CERT-NON-DEPT INST	9,881	9,639	35,066	35,066	14,528	35,066	35,066	35,066	0	35,066
	CBI INSTRUCTOR/DETENTION										
1131/112/0000	SALARY/NON-CERT-NON-DEPT	21,211	21,099	21,099	21,099	8,252	21,099	21,193	21,193	0	0
	.60 FTE										
1131/511/0000	PUPIL TRANS/NON-DEPT INST	0	0	0	13,035	3,288	13,035	0	0	0	0
Program Total		31,092	30,738	56,165	69,200	26,068	69,200	56,259	56,259	0	35,066

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Func/Obj	Description	Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-INDIV LRNG 9.4 FTE'S	692,438	682,614	658,972	658,972	217,182	658,972	585,671	585,671	0	585,671
1212/112/0000	SALARY/NON-CERT-SP ED NON 15.0 FTE'S	271,378	292,747	297,836	297,836	106,530	297,836	274,687	274,687	0	274,687
1212/339/0000	PUR SER/OTHER-SP ED NON C A+ ANNUAL SOFTWARE LICENSE	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	1,500
1212/442/0000	RENTAL/NON-SP ED NON CAT VAN RENTAL	12,775	11,995	12,000	12,000	0	12,000	12,000	12,000	0	12,000
1212/515/0000	FIELD TRIPS-SP ED NON CAT FIELD TRIP DURING CAPT FOR CHECKLIST STUDENTS	1,503	1,238	300	300	0	300	300	300	0	300
1212/532/0000	POSTAGE-SP ED NON CAT MAILING OF TIME SENSITIVE SPED MATERIALS	178	202	200	200	0	200	200	200	0	200
1212/611/0000	SUPPLIES/INST-SP ED-NON C SUPPLIES FOR SPED CLASSES	4,215	6,935	2,345	2,345	270	2,345	2,000	2,000	0	2,000
1212/612/0000	SUPPLIES/NON-SP ED NON CA SUPPLIES FOR SPED OFFICE	503	991	450	450	265	450	800	800	0	800
1212/626/0000	GASOLINE-SP ED NON CAT GASOLINE FOR SPED VAN	2,787	0	3,000	3,000	0	3,000	3,000	3,000	0	3,000
1212/732/0000	EQUIP/INST/REPL-SP ED NON	0	400	0	0	0	0	0	0	0	0
Program Total		985,777	998,622	976,603	976,603	325,747	976,603	880,158	880,158	0	880,158

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		Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2013/2014
Program: 1290 OTHER SPECIAL EDUCATION											
1290/111/0000	SALARY/CERT-SP ED-OTHER 1.0 FTE	112,189	112,189	114,379	114,379	49,209	114,379 1.0 FTE	105,447	105,447	0	105,447
1290/112/0000	SALARY/NON-CERT-SP ED-OTH 1.0 FTE	32,210	33,952	38,698	38,698	19,551	38,698 1.0 FTE	38,552	38,552	0	38,552
Program Total		144,399	146,141	153,077	153,077	68,760	153,077	143,999	143,999	0	143,999

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Program: 2120 GUIDANCE SERVICES											
2120/111/0000	SALARY/CERT-GUIDANCE 6.0 FTE'S	393,162	399,897	408,832	408,832	147,960	408,832	422,080	422,080	0	422,080
2120/112/0000	SALARY/NON-CERT-GUIDANCE 2.0 FTE'S	89,960	90,064	89,960	89,960	41,476	89,960	89,960	89,960	0	89,960
2120/321/0000	PUR SER/INST PROG-GUIDANC FINANCIAL AID NIGHT SPEAKER	250	250	250	250	250	250	250	250	0	250
2120/339/0000	PUR SER/OTHER-GUIDANCE NAVIANCE LICENSE RENEWALS	1,290	1,393	1,400	1,700	1,687	1,700	1,400	1,400	0	1,400
2120/550/0000	PRINTING-GUIDANCE PRINTING OF GUIDANCE FORMS AS NEEDED	4,875	6,266	6,000	5,700	135	5,700	6,500	6,500	0	6,000
2120/611/0000	SUPPLIES/INST-GUIDANCE CAREER REFERENCE MATERIALS	1,824	818	961	961	605	961	961	961	0	961
2120/612/0000	SUPPLIES/NON-INST-GUIDANC	305	377	0	0	0	0	500	500	0	500
2120/810/0000	DUES/FEES-GUIDANCE COLLEGE BOARD MEMBERSHIP	325	325	325	325	0	325	0	0	0	0
Program Total		491,991	499,390	507,728	507,728	192,113	507,728	521,651	521,651	0	521,151

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Program: 2130 HEALTH SERVICES												
2130/112/0000	SALARY/NON-CERT-HEALTH SE 3.0 FTE'S	117,445	122,177	122,711	122,711	52,468	122,711	125,315	125,315	0	125,315	
2130/612/0000	SUPPLIES/NON-INST-HEALTH HEALTH SUPPLIES AS NEEDED	1,706	1,894	1,357	1,357	1,033	1,357	1,409	1,409	0	1,409	
2130/733/0000	EQUIP/NON-INST/NEW-HEALTH FILE CABINET	344	0	220	220	0	220	319	319	0	319	
2130/810/0000	DUES/FEES-HEALTH SERV NURSE ASSOC MEMBERSHIPS	272	136	272	272	136	272	272	272	0	272	
Program Total		119,767	124,207	124,560	124,560	53,637	124,560	127,315	127,315	0	127,315	

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Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST	74,465	82,099	83,899	83,899	31,024	83,899	88,591	88,591	0	88,591
	1.4 FTE'S						1.40 FTE'S				
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	955	1,125	938	938	0	938	950	950	0	950
	ASSESSMENT MATERIALS AND RESOURCES										
Program Total		75,420	83,224	84,837	84,837	31,024	84,837	89,541	89,541	0	89,541

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Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH	43,021	43,021	59,226	59,226	15,991	59,226	61,533	61,533	0	61,533
	.80 FTE						.80 FTE				
2150/611/0000	SUPPLIES/INST-SPEECH	777	991	938	938	466	938	950	950	0	950
	ASSESSMENT MATERIALS AND RESOURCES										
Program Total		43,798	44,012	60,164	60,164	16,457	60,164	62,483	62,483	0	62,483

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		Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012		Supt Req	Board of ED	Town Coun	
Program: 2222 LIBRARY SERVICES											
2222/111/0000	SALARY/CERT-LIBRARY	83,364	82,922	52,966	52,966	33,050	52,966	79,328	79,328	0	79,328
	1.0 FTE						1.0 FTE CHANGE IN PERSONNEL				
2222/112/0000	SALARY/NON-CERT-LIBRARY	27,560	27,610	27,660	27,660	10,511	27,660	27,790	27,790	0	27,790
	1.0 FTE						1.0 FTE				
2222/339/0000	PUR SER/OTHER PROF-LIBRAR	1,436	1,436	1,800	1,800	1,211	1,800	6,935	6,935	0	6,935
	DESTINY LICENSE, OTHER CONTRACTED SERVICES						ON-LINE SUBSCRIPTIONS				
2222/431/0000	REPAIR/INST-LIBRARY	158	0	0	0	0	0	0	0	0	0
2222/611/0000	SUPPLIES/INST-LIBRARY	4,593	746	3,283	3,133	238	3,283	750	750	0	750
	VIDEOS AND DVDS										
2222/645/0000	LIBRARY BOOKS-LIBRARY	4,840	10,069	4,500	4,500	1,486	4,500	3,500	3,500	0	2,500
	LIBRARY BOOKS										
2222/647/0000	PERIODICALS-LIBRARY	2,281	8,761	1,400	1,400	135	1,400	425	425	0	425
	PERIODICALS AND ON-LINE DATABASES										
2222/732/0000	EQUIP/INST/REPL-LIBRARY	480	0	0	0	0	0	0	0	0	0
2222/810/0000	DUES/FEES-LIBRARY	450	450	300	450	200	300	515	515	0	515
	AASL, CLC										
Program Total		125,162	131,994	91,909	91,909	46,831	91,909	119,243	119,243	0	118,243

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		Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun		
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	0		1,068
2223/431/0000	REPAIR/INST-AV	779	962	2,000	2,000	0	2,000	1,500	1,500	0		1,500
REPAIRS TO LMC AUDIO VISUAL EQUIPMENT												
2223/611/0000	SUPPLIES/INST-AV	0	0	0	0	0	0	450	450	0		450
2223/612/0000	SUPPLIES/NON-INST-AV	473	67	0	0	0	0	250	250	0		250
Program Total		1,252	1,029	3,068	3,068	0	3,068	3,268	3,268	0		3,268

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Program: 2224 EDUCATIONAL TELEVISION											
2224/431/0000	REPAIR/INST-ED TELE	0	0	0	0	0	0	400	400	0	400
2224/515/0000	FIELD TRIPS-ED TELE	0	0	0	0	0	0	100	100	0	100
2224/611/0000	SUPPLIES/INST-ED TELE	1,199	1,111	1,407	1,407	0	1,407	1,200	1,200	0	700
	TAPES, BATTERIES, CABLES, CAMCORDER										
2224/731/0000	EQUIP/INST/NEW-ED TELE	380	298	0	0	0	0	0	0	0	0
2224/732/0000	EQUIP/INST/REPL-ED TV	0	0	350	350	0	350	0	0	0	0
	CAMCORDER										
Program Total		1,579	1,409	1,757	1,757	0	1,757	1,700	1,700	0	1,200

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		Actual 2010/2011	Actual 2011/2012		Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2013/2014
Program: 2410 OFFICE OF THE PRINCIPAL											
2410/111/0000	SALARY/CERT-PRIN OFF 4.0 FTE'S	508,362	492,549	491,914	488,826	244,413	488,826	511,767	511,767	0	511,767
2410/112/0000	SALARY/NON-CERT-PRIN OFF 6.0 FTE'S	253,961	250,251	240,769	240,769	122,561	240,769	240,215	240,215	0	240,215
2410/324/0000	PUR SER/STAFF SERV-PRIN O MOVED TO CC 10	2,485	0	0	0	0	0	0	0	0	0
2410/432/0000	REPAIR/NON-INST-PRIN OFF REPAIRS AS NEEDED IN MAIN OFFICE	1,066	2,489	2,500	2,500	68	2,500	1,500	1,500	0	1,500
2410/532/0000	POSTAGE-PRIN OFF POSTAGE ENCUMBERMENT	10,542	6,895	9,000	9,000	3,457	9,000	9,000	9,000	0	9,000
2410/550/0000	PRINTING-PRIN OFF PRINTING OF GRADUATION PROGRAMS, TICKETS, DIPLOMAS NMHS ENVELOPES	6,174	10,619	12,000	12,000	2,052	12,000	12,000	12,000	0	12,000
2410/580/0000	TRAVEL-PRIN OFF	992	770	1,800	1,800	0	1,800	1,800	1,800	0	1,800
2410/612/0000	SUPPLIES/NON-INST-PRIN OF AWARD, GRADUATION AND MEETING SUPPLIES	11,073	10,437	9,630	9,630	2,514	9,630	9,630	9,630	0	9,630
Program Total		794,655	774,010	767,613	764,525	375,065	764,525	785,912	785,912	0	785,912

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		Actual	Actual		Adjusted	Exp. to Date		Supt	Board	Town	
		2010/2011	2011/2012	2012/2013	2012/2013	12/31/2012		Req	of ED	Coun	2013/2014
Program: 2490 OTHER SCHOOL ADMINISTRATN											
2490/339/0000	PUR SER/OTHER PROF-SCHOOL	83,658	79,496	84,000	84,000	27,161	84,000	0	0	0	0
	SECURITY YR 2 OF 3 CONTRACT										
2490/432/0000	REPAIR/NON-INST-SCHOOL AD	5,853	6,994	7,000	7,000	3,945	7,000	7,000	7,000	0	7,000
	TELEPHONE MAINTENANCE CONTRACT, OTHER BUILDING REPAIRS										
2490/442/0000	RENTAL/NON-INST-SCHOOL AD	6,000	5,953	8,000	8,000	0	8,000	8,000	8,000	0	8,000
	O'NEILL CENTER AND FACULTY CAP AND GOWN RENTALS										
2490/531/0000	TELEPHONE-SCHOOL ADM	0	6,663	7,063	7,063	2,547	7,063	7,107	7,107	0	7,107
	MOVED FROM PROGRAM 2610										
2490/612/0000	SUPPLIES/NON-INST-SCHOOL	0	2,238	3,150	3,150	285	3,150	3,150	3,150	0	3,150
	ASSORTED SMALL SUPPLIES										
2490/734/0000	EQUIP/NON-INST/REPL-SCHOO	0	13,450	1,500	1,500	583	1,500	1,500	1,500	0	1,500
	STAFF CHAIRS, TABLES, DESKS AS NEEDED FOR REPLACEMENT										
2490/810/0000	DUES/FEES-SCHOOL ADM	3,450	3,760	3,500	3,500	3,500	3,500	3,500	3,500	0	3,500
	NEASC, CAS										
Program Total		98,961	118,554	114,213	114,213	38,021	114,213	30,257	30,257	0	30,257

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Program: 2620 MAINTENANCE & REPAIR											
2620/531/0000	TELEPHONES	6,790	0	0	0	0	0	0	0	0	0
	MOVED TO PROGRAM 2490										
2620/810/0000	DUES/FEES-MAINTENANCE & R	14,715	0	13,952	13,952	13,952	13,952	13,571	13,571	0	13,571
	SEWER HOOK-UP PAYMENT #13 OF 20										
	SEWER HOOK UP PAYMENT #14 OF 20										
Program Total		21,505	0	13,952	13,952	13,952	13,952	13,571	13,571	0	13,571

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Fund 001 - 000 GENERAL FUND

Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2012 - 2013			Estimated	BUDGET WORKPAPERS 2013 - 2014			
		Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012		Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 2660	SECURITY										
2660/339/0000	PUR SVC/SECURITY	0	0	0	0	0	0	81,378	81,378	0	81,378
								SECURITY YR 3 OF 3 MOVED FROM PROGRAM 2490			
Program Total		0	0	0	0	0	0	81,378	81,378	0	81,378

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Department 0005 NEW MILFORD HIGH SCHOOL

		GAAP	BASIS	BUDGETARY BASIS 2012 - 2013			BUDGET WORKPAPERS 2013 - 2014				
Func/Obj	Description	Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 3210 INTERSCHOLASTIC SPORTS											
3210/111/0000	SALARY/CERT-SPORTS	102,634	104,354	104,657	104,657	52,329	104,657	107,493	107,493	0	97,493
	1.0 FTE'S						1.0 FTE				
3210/112/0000	SALARY/NON-CERT-SPORTS	205,603	220,776	210,000	210,000	92,565	210,000	220,518	220,518	0	220,518
	.25 FTE & COACHES STIPENDS						.25 FTE & COACHES STIPENDS				
3210/324/0000	PUR SER/STAFF SERV-SPORTS	1,711	2,243	4,000	4,000	0	4,000	4,000	4,000	0	4,000
	TRAINING AND CERTIFICATION OF COACHES						TRAINING AND CERTIFICATION OF COACHES				
3210/333/0000	MEDICAL SERV-SPORTS	26,900	26,860	25,000	27,750	9,000	25,000	27,695	27,695	0	27,695
	TRAINER CONTRACT						TRAINER CONTRACT-OUT TO BID ON NEW CONTRACT				
3210/339/0000	PUR SER/OTHER PROF-SPORTS	103,041	114,772	100,550	97,800	44,545	100,550	105,000	105,000	0	105,000
	OFFICIALS AND OTHER GAME PERSONNEL, SECURITY						OFFICIALS AND OTHER GAME PERSONNEL, SECURITY				
	RECONDITIONING OF EQUIPMENT						RECONDITIONING OF EQUIPMENT				
3210/432/0000	REPAIR/NON-INST-SPORTS	4,508	3,317	10,500	10,500	714	10,500	12,000	12,000	0	12,000
	REPAIRS TO ATHLETIC EQUIPMENT						REPAIRS TO ATHLETIC EQUIPMENT				
3210/433/0000	REPAIR/BLDG/GRD-SPORTS	5,228	4,242	4,500	4,500	990	4,500	10,000	10,000	0	10,000
	PAINT FOR LINING ATHLETIC FIELDS						PAINT FOR LINING ATHLETIC FIELDS				
3210/442/0000	RENTAL/NON-INST-SPORTS	30,974	37,794	30,000	30,000	13,915	30,000	34,400	34,400	0	34,400
	RENTAL FEES FOR ICE HOCKEY, SWIMMING, GYMNASTICS, GOLF						RENTAL FEES FOR ICE HOCKEY, SWIMMING, GYMNASTICS, GOLF				
3210/515/0000	FIELD TRIPS-SPORTS	87,424	93,318	73,000	73,000	35,380	73,000	90,000	90,000	0	90,000
	BUSES FOR ATHLETIC CONTESTS						BUSES FOR ATHLETICS CONTESTS				
3210/523/0000	INSURANCE/MED-SPORTS	10,281	9,514	15,500	15,500	9,514	15,500	15,500	15,500	0	15,500
	MEDICAL INSURANCE FOR STUDENTS						MEDICAL INSURANCE FOR STUDENTS				
3210/550/0000	PRINTING-SPORTS	1,555	302	2,000	2,000	90	2,000	2,500	2,500	0	2,500
	PRINTING TO SUPPORT ATHLETIC PROGRAM						PRINTING TO SUPPORT ATHLETIC PROGRAM				
3210/580/0000	TRAVEL-SPORTS	49	0	0	0	0	0	0	0	0	0
3210/612/0000	SUPPLIES/NON-INST-SPORTS	62,653	65,973	48,690	48,690	56,758	48,690	53,291	53,291	0	53,291
	EQUIPMENT AND GEAR FOR ATHLETIC TEAMS						EQUIPMENT AND GEAR FOR ATHLETIC TEAMS				
3210/734/0000	EQUIP/NON-INST/REPL-SPORT	56,824	0	0	0	0	0	0	0	0	0
3210/810/0000	DUES/FEES-SPORTS	13,434	10,841	12,000	12,000	10,765	12,000	16,000	16,000	0	16,000
	WC, CIAC, TOURNAMENT FEES						WC, CIAC, TOURNAMENT FEES				
Program Total		712,819	694,306	640,397	640,397	326,565	640,397	698,397	698,397	0	688,397

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Department 0005 NEW MILFORD HIGH SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2012 - 2013			Estimated	Supt Req	BUDGET WORKPAPERS 2013 - 2014		
		Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2013/2014
Program: 3212 OTHER STUDENT ACTIVITIES											
3212/112/0000	SALARY/NON-CERT-STUDENT A	109,101	123,531	109,100	109,100	57,429	109,100	109,100	109,100	0	109,100
	STIPENDS FOR CLUBS & ACTIVITIES PLUS .25 FTE						.25 FTE				
3212/321/0000	PUR SER/INST PROG-OTHER S	5,100	6,250	5,000	5,000	0	5,000	6,000	6,000	0	6,000
	NAMES, LEADERSHIP TRAINING										
3212/515/0000	FIELD TRIPS-STUDENT ACT	3,682	4,374	4,600	4,600	982	4,600	2,800	2,800	0	2,000
	BUSES FOR STUDENT GROUPS										
3212/550/0000	PRINTING-STUDENT ACT	4,000	3,605	5,000	5,000	671	5,000	5,000	5,000	0	5,000
	PRINTING OF SCHOOL NEWSPAPER AND MAGAZINE										
3212/612/0000	SUPPLIES/NON-INST-STUDENT	2,873	3,385	2,160	2,160	720	2,160	4,500	4,500	0	3,500
	MATERIALS FOR CLUBS & ACTIVITIES										
3212/810/0000	DUES/FEES-STUDENT ACT	1,016	570	500	500	0	500	1,000	1,000	0	1,000
	ACTIVITY MEMBERSHIPS AND ENTRY FEES										
Program Total		125,772	141,715	126,360	126,360	59,802	126,360	128,400	128,400	0	126,600

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		Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun		
Program: 7002 CAPITAL-TECHNOLOGY												
7002/731/0000	EQUIP/INST/NEW-CAPITAL TE MOVED TO CC 17	31,385	0	0	0	0	0	0	0	0	0	0
7002/733/0000	EQUIP/NON-INST/NEW-CAPITA MOVED TO CC 17	1,116	0	0	0	0	0	0	0	0	0	0
7002/734/0000	EQUIP/NON-INST/REPL-CAPIT MOVED TO CC 17	7,560	0	0	0	0	0	0	0	0	0	0
Program Total		40,061	0	0	0	0	0	0	0	0	0	0
Department Total		9,949,460	9,947,538	9,864,148	9,830,158	3,918,490	9,824,138	10,074,060	10,074,060	0	10,001,109	