

**OVERVIEW BUDGET SUMMARY
SCHAGHTICOKE MIDDLE SCHOOL
2015 – 2016**

The 2015-2016 BOE adopted budget represents a **51.46%** increase.

As of January 1, 2015, Schaghticoke Middle School currently serves **680** students in grades seven and eight. Next year it is projected that **1061** students will be enrolled at Schaghticoke Middle School.

This budget proposal includes:

- all adjustments needed to transition to a 6-8 school
- an increase for grade 6 interscholastic programs and clubs
- an addition of 1.0 FTE teacher (computer education)
- an addition of 1.0 FTE transition administrator (budgeted at 0.45 FTE)

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 79
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE 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: 1102 NON DEPT INSTRUCTION											
1102/112/0000	SALARY/NON-CERT-NON-DEPT 1.0 FTE	18,058	18,028	18,798	18,798	6,767	18,798	37,602	0	0	0
							2.00 FTE				
Program Total		18,058	18,028	18,798	18,798	6,767	18,798	37,602	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 80
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/111/0000	SALARY/CERT-ENGLISH	546,013	506,038	551,760	551,760	213,654	551,760	806,454	0	0	0
	8.5 FTE'S AN ADDITION OF A .50 FTE						12.00 FTE				
1104/611/0000	SUPPLIES/INST-ENGLISH	2,117	718	2,014	2,014	1,892	2,014	25,128	0	0	0
	STUDENT SUPPLIES										
1104/642/0000	TEXT/REPL/NON-CONSUM-ENGL	1,585	1,388	0	0	0	0	0	0	0	0
1104/646/0000	WORKBOOKS-ENGLISH	0	0	0	0	0	0	3,399	0	0	0
1104/647/0000	PERIODICALS-ENGLISH	440	324	480	480	0	480	0	0	0	0
1104/731/0000	EQUIP/INST/NEW-ENGLISH	0	1,614	0	0	0	0	4,242	0	0	0
1104/732/0000	INSTRUCTIONAL EQUIP/ REPL	0	30,280	0	0	0	0	0	0	0	0
1104/734/0000	NON-INST EQUIPMENT-REPLAC	0	0	3,900	3,900	0	3,900	0	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 81
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1105	WORLD LANGUAGE										
1105/111/0000	SALARY/CERT-WORLD LANG	338,719	340,698	354,938	354,938	141,076	354,938	366,155	0	0	0
	5.0 FTE'S						5.00 FTE				
1105/339/0000	PUR SER/OTHER PROF-FOR LA	315	980	790	790	245	790	310	0	0	0
	LICENSES FOR CHROME BOOKS										
1105/611/0000	SUPPLIES/INST-LANG	4,745	3,062	1,626	1,221	1,085	850	3,555	0	0	0
	STUDENT SUPPLIES										
1105/612/0000	SUPPLIES/NON-INST-LANG	144	203	92	92	71	92	107	0	0	0
	TEACHER SUPPLIES										
1105/641/0000	TEXT/NEW/NON-CONSUM-WOR L	14,818	0	0	0	0	0	0	0	0	0
1105/642/0000	TEXT/REPL/NON-CONSUM-LANG	0	0	0	1,515	1,515	2,033	4,585	0	0	0
	ADDITIONAL SPANISH TEXTS W/STUDENT SUITE										
1105/646/0000	WORKBOOKS-WOR LANG	4,035	4,932	11,275	10,165	10,165	10,018	6,305	0	0	0
	WORKBOOKS FOR SPANISH, BEGINNER SPANISH, AND FRENCH										
1105/731/0000	EQUIP/INST/NEW-LANG	6,603	0	0	0	0	0	0	0	0	0
1105/732/0000	EQUIP/INST/REPL-WOR LANG	1,734	2,988	1,795	1,795	0	1,795	0	0	0	0
	ADDITIONAL CHROME BOOKS										
1105/733/0000	EQUIP/NON-INST/NEW-WOR LA	0	0	0	0	0	0	349	0	0	0
	OUTLET RECHARGING CART FOR CHROMBOOKS										
Program Total		371,113	352,863	370,516	370,516	154,157	370,516	381,366	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 82
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1106 HOME ECONOMICS											
1106/111/0000	SALARY/CERT-HOME EC 1.0 FTE	172,587	83,975	85,211	85,211	40,577	85,211	87,886	0	0	0
1106/431/0000	REPAIR/INST-HOME EC	549	500	400	400	0	400	600	0	0	0
1106/611/0000	SUPPLIES/INST-HOME EC	6,681	3,699	6,788	6,788	1,882	6,788	6,668	0	0	0
FOOD SUPPLIES/TEACHING SUPPLIES											
1106/732/0000	EQUIP/INST/REPL-HOME EC	436	390	0	0	0	0	267	0	0	0
FOOD AND SUPPLIES FOR COOKING/SEWING PROJECTS											
SEWING MACHINES											
Program Total		180,253	88,564	92,399	92,399	42,459	92,399	95,421	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 83
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1107	INDUSTRIAL ARTS										
1107/111/0000	SALARY/CERT-IND ARTS	163,314	84,383	85,583	85,583	34,233	85,583	88,181	0	0	0
	1.0 FTE						1.00 FTE				
1107/611/0000	SUPPLIES/INST-IND ARTS	12,988	8,268	9,200	9,200	3,590	9,200	9,200	0	0	0
	WOOD, FINISHING SUPPLIES, SMALL TOOLS, ETC.						MATERIALS FOR PROJECTS				
1107/732/0000	EQUIP/INST/REPL-IND ARTS	1,600	0	0	0	0	0	0	0	0	0
Program Total		177,902	92,651	94,783	94,783	37,823	94,783	97,381	0	0	0

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1108 MATHEMATICS											
1108/111/0000	SALARY/CERT-MATH	432,730	443,055	480,791	480,791	197,544	480,791	780,100	0	0	0
							11.00 FTE				
1108/339/0000	PUR SER/OTHER PROF-MATH	0	0	1,194	1,194	1,194	1,194	5,550	0	0	0
							LICENSES FOR IPADS				
1108/611/0000	SUPPLIES/INST-MATH	7,371	3,162	2,643	2,643	2,034	2,643	IXL PROGRAM FOR 6, 7 & 8			
							STUDENT SUPPLIES AND MANIUPLATIVES	31,323	0	0	0
							STUDENT SUPPLIES: FOLDERS, CALCULATORS, NOTEBOOKS				
1108/612/0000	SUPPLIES/NON-INST-MATH	0	0	0	0	0	0	INCLUDES 6, 7, & 8, INCLUDES FUNDS FOR 6TH GRADE MATH INITIATIVE			
							0	1,423	0	0	0
1108/641/0000	TEXT/NEW/NON-CONSUM-MATH	0	10,490	0	0	0	0	CLASSROOM/TEACHER SUPPLIES FOR ENTIRE DEPARTMENT			
							0	2,916	0	0	0
1108/642/0000	TEXT/REPL/NON-CONSUM-MATH	7,213	0	4,650	4,650	4,013	4,650	NEW GEOMETRY BOOKS FOR GRADE 8 - SAME AS NMHS			
							REPLACEMENT MATH BOOKS	0	0	0	0
1108/646/0000	WORKBOOKS-MATH	1,483	4,415	0	0	0	0	825	0	0	0
							ALGEBRA WORKBOOKS GR. 8				
1108/731/0000	EQUIP/INST/NEW-MATH	0	0	3,814	3,814	2,997	3,814	0	0	0	0
							IPADS AND HOVERCAMS				
1108/732/0000	EQUIP/INST/REPL-MATH	628	8,887	0	0	0	0	0	0	0	0
Program Total											
		449,425	470,009	493,092	493,092	207,782	493,092	822,137	0	0	0

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC	138,903	143,232	151,406	151,406	66,932	151,406	227,838	0	0	0
	2.0 FTE'S						3.00 FTE				
1109/339/0000	PUR SER/OTHER PROF-MUSIC	0	277	350	350	0	350	277	0	0	0
1109/431/0000	REPAIR/INST-MUSIC	787	2,694	1,500	1,500	745	1,500	1,500	0	0	0
	INSTRUMENT REPAIRS						INSTRUMENT REPAIRS				
1109/515/0000	FIELD TRIPS-MUSIC	1,287	1,641	1,650	1,650	0	1,650	1,650	0	0	0
	TRANSPORTATION TO FESTIVAL AND COMPETITIONS						TRANSPORTATION TO MUSIC AUDITIONS AND COMPETITION				
1109/611/0000	SUPPLIES/INST-MUSIC	3,674	3,292	4,812	4,812	3,472	4,812	6,250	0	0	0
	SHEET MUSIC FOR BAND/CHORUS AND SMALL MUSICAL ITEMS						SHEET MUSIC AND PERCUSSION NEEDS FOR 7 & 8 ONLY				
							6TH GRADE NOT INCLUDED TBD				
1109/647/0000	PERIODICALS-MUSIC	284	0	0	0	0	0	0	0	0	0
1109/732/0000	EQUIP/INST/REPL-MUSIC	796	346	0	0	0	0	0	0	0	0
1109/733/0000	EQUIP/NON-INST/NEW-MUSIC	806	0	0	0	0	0	0	0	0	0
1109/734/0000	EQUIP/NON-INST/REPL-MUSIC	0	0	2,357	2,357	2,357	2,357	0	0	0	0
	BACK RAILS FOR RISERS AND SMALL ITEMS										
1109/810/0000	DUES/FEES-MUSIC	100	100	125	125	125	125	125	0	0	0
							CMEA MEMBERSHIP				
Program Total		146,637	151,582	162,200	162,200	73,631	162,200	237,640	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 86
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1110 PHYSICAL EDUCATION											
1110/111/0000	SALARY/CERT-PE 3.0 FTE'S	190,132	193,252	202,687	202,687	81,798	202,687	264,763	0	0	0
1110/611/0000	SUPPLIES/INST-PE PHYSICAL EDUCATION TEACHING SUPPLIES	1,698	1,348	1,738	1,738	1,472	1,738	2,289	0	0	0
1110/612/0000	SUPPLIES/NON-INST-PE	0	83	0	0	0	0	0	0	0	0
1110/734/0000	EQUIP/NON-INST/REPL-PE	516	143	0	0	0	0	0	0	0	0
Program Total		192,346	194,826	204,425	204,425	83,270	204,425	267,052	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 87
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1111 SCIENCE											
1111/111/0000	SALARY/CERT-SCIENCE	519,535	531,148	543,512	543,512	218,275	543,512	798,580	0	0	0
	7.0 FTE'S						11.00 FTE				
1111/339/0000	PUR SER/OTHER PROF-SCIENC	0	0	0	0	0	0	270	0	0	0
							CHROMEBOOK LICENSES				
1111/431/0000	REPAIR/INST-SCIENCE	0	0	1,000	1,000	1,000	1,000	1,110	0	0	0
	MICROSCOPE REPAIRS						MICROSCOPE AND CALCULATOR REPAIRS				
1111/611/0000	SUPPLIES/INST-SCIENCE	9,020	3,220	6,106	6,106	4,255	6,106	14,163	0	0	0
	CLASSROOM AND STUDENT SUPPLIES						STUDENT SUPPLIES: NOTEBOOKS, BINDERS, LAB NEEDS, TESTING MATERIAL				
							6, 7 & 8 INCLUDED				
1111/612/0000	SUPPLIES/NON-INST-SCIENCE	0	2,754	0	0	0	0	0	0	0	0
1111/642/0000	TEXT/REPL/NON-CONSUM-SCIE	3,798	0	0	0	0	0	0	0	0	0
1111/646/0000	WORKBOOKS-SCIENCE	929	838	325	325	123	325	120	0	0	0
							ADAPTIVE READING/STUDY WORKBOOKS				
1111/647/0000	PERIODICALS-SCIENCE	0	0	18	18	22	18	1,203	0	0	0
							SCIENCE WORLD MAGAZINE 6TH GRADE				
1111/731/0000	EQUIP/INST/NEW-SCIENCE	0	1,750	244	244	0	244	3,076	0	0	0
							DELL CHROMEBOOKS				
1111/732/0000	EQUIP/INST/REPL-SCIENCE	0	1,271	0	0	0	0	654	0	0	0
							CALCULATOR BASED RANGER				
1111/734/0000	NON-INST EQUIPMENT REPLAC	0	155	0	0	0	0	0	0	0	0
1111/810/0000	DUES/FEES-SCIENCE	0	0	300	300	300	300	500	0	0	0
							NSTA MEMBERSHIP				
Program Total		533,282	541,136	551,505	551,505	223,975	551,505	819,676	0	0	0

Department 0004 SCHAGHTICOKE MIDDLE SCHOOL

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	Program: 1112 SOCIAL STUDIES										
1112/111/0000	SALARY/CERT-SOC ST	422,970	426,438	436,347	436,347	181,349	436,347	707,503	0	0	0
	6.0 FTE'S						9.00 FTE				
1112/611/0000	SUPPLIES/INST-SOC ST	1,745	473	2,562	2,562	2,078	2,562	6,418	0	0	0
	CLASSROOM AND STUDENT SUPPLIES										
1112/612/0000	SUPPLIES/NON-INST-SOC ST	0	74	0	0	0		STUDENT SUPPLIES: FOLDERS, NOTEBOOKS, 6,7 & 8			
							0	654	0	0	0
1112/642/0000	TEXT/REPL/NON-CONSUM-SOC	1,599	5,742	635	635	0		CLASSROOM/TEACHER SUPPLIES FOR DEPARTMENT			
							635	501	0	0	0
1112/647/0000	PERIODICALS-SOCIAL STUDIE	1,865	1,823	2,595	2,595	1,917		WORLD ATLASES			
	CLASSROOM SUBSCRIPTIONS						2,595	6,373	0	0	0
								KIDS DISCOVER PERIODICALS, WEEKLY READER, SCHOLASTIC GR. 7&8			
								JR. SCHOLASTIC - 6TH GRADE			
Program Total		428,179	434,550	442,139	442,139	185,344	442,139	721,449	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 89
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1116	HEALTH AND SAFETY										
1116/111/0000	SALARY/CERT-HEALTH	52,966	54,259	55,600	55,600	22,240	55,600	71,300	0	0	0
	1.0 FTE						1.25 FTE				
1116/339/0000	PUR SER/OTHER PROF-HEALTH	0	225	0	0	0	0	0	0	0	0
1116/611/0000	SUPPLIES/INST-HEALTH	1,070	247	625	625	430	625	704	0	0	0
							STUDENT SUPPLIES 7 & 8				
1116/647/0000	PERIODICALS-HEALTH	0	346	0	0	0	0	0	0	0	0
Program Total		54,036	55,077	56,225	56,225	22,670	56,225	72,004	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 90
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1119 COMPUTER EDUCATION											
1119/111/0000	SALARY/CERT-COMP ED 1.0 FTE	49,782	49,681	51,649	51,649	20,660	51,649	109,279	0	0	0
1119/112/0000	SALARY/NON-CERT-COMP ED 1.0 FTE	31,943	34,629	35,355	35,355	14,255	35,355	39,499	0	0	0
1119/611/0000	SUPPLIES/INST-COMP ED	0	0	0	0	0	0	1.00 FTE PLUS 30 ADDITIONAL DAYS 2,240	0	0	0
1119/612/0000	SUPPLIES/NON-INST-COMP ED	0	0	0	0	0	0	STUDENT SUPPLIES & PROGRAMABLE BOARDS 109	0	0	0
1119/733/0000	EQUIP/NON-INST/NEW-COMP E REPLACEMENT COMPUTER LAB CHAIRS	0	0	3,401	3,401	3,206	3,401	STORAGE ORGANIZERS FOR SUPPLIES 0	0	0	0
Program Total		81,725	84,310	90,405	90,405	38,121	90,405	151,127	0	0	0

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE SCHOOL

		GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1121 REMEDIAL READING											
1121/111/0000	SALARY/CERT-REM READ 1.8 FTE'S	144,277	135,738	138,173	138,173	55,269	138,173	156,252	0	0	0
1121/339/0000	PUR SER/OTHER PROF-REM RE LICENSES FOR CHROME BOOKS	0	0	1,800	1,800	0	1,800	0	0	0	0
1121/611/0000	SUPPLIES/INST-REM READ STUDENT AND CLASSROOM SUPPLIES	1,734	93	1,686	1,686	905	1,686	493	0	0	0
1121/641/0000	TEXT/NEW/NON-CONSUM-REM R	0	4,914	0	0	0	0	0	0	0	0
1121/642/0000	TEXT/REPL/NON-CONSUM-REM	529	2,771	0	0	18	0	2,000	0	0	0
1121/646/0000	WORKBOOKS-REM READ	967	2,344	0	0	0	0	0	0	0	0
1121/647/0000	PERIODICALS-REM READ	571	127	360	360	0	360	0	0	0	0
1121/731/0000	EQUIP/INST/NEW-REM READ	0	0	0	0	0	0	2,828	0	0	0
APPLE IPAD AIR - 7 & 8 GRADE DEPARTMENT											
Program Total		148,078	145,987	142,019	142,019	56,192	142,019	161,573	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 92
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
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Program: 1127 ART											
1127/111/0000	SALARY/CERT-ART	98,728	100,024	103,953	103,953	48,077	103,953	193,488	0	0	0
	1.40 FTE'S						2.40 FTE				
1127/611/0000	SUPPLIES/INST-ART	6,037	2,638	6,554	6,554	5,593	6,554	10,355	0	0	0
	CLASSROOM ART SUPPLIES										
1127/731/0000	EQUIP/INST/NEW-ART	0	1,168	0	0	0	0	0	0	0	0
1127/732/0000	EQUIP/INST/REPL-ART	645	1,697	0	0	0	0	0	0	0	0
	ART SUPPLIES: 2 CLASSROOMS & ADDITIONAL ADDED FOR 6TH GRADE										
Program Total		105,410	105,527	110,507	110,507	53,670	110,507	203,843	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 93
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE 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											
1128/339/0000	PUR SERV/ GEN INSTR SUPPL	0	0	0	0	0	0	1,500	0	0	0
								BRAIN POP SCHOOL WIDE PROGRAM			
1128/550/0000	PRINTING-GEN INST SUP	5,957	4,266	5,400	5,400	3,448	5,400	7,800	0	0	0
								STUDENT HANDBOOKS AND APPENDICES			
1128/611/0000	SUPPLIES/INST-GEN INST SU	14,582	15,291	13,800	13,490	9,557	13,490	25,400	0	0	0
								STUDENT/CLASSROOM SUPPLIES FOR 6,7,8			
								ADDITIONAL ADDED FOR 6TH GRADE STUDENT NEEDS PER SNIS			
1128/642/0000	TEXT/REPL/NON-CONSUM-GEN	0	0	0	310	0	310	0	0	0	0
1128/733/0000	EQUIP/NON-INST/NEW-GEN IN	0	0	0	0	0	0	1,764	0	0	0
								LOCKER LOCKS FOR 6TH GRADE			
Program Total		20,539	19,557	19,200	19,200	13,005	19,200	36,464	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 94
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE 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	24,888	20,891	25,166	25,166	10,666	25,166	25,250	0	0	0
	CBI INSTRUCTOR/DETENTION										
1131/112/0000	SALARY/NON-CERT-NON-DEPT	17,045	0	0	0	0	0	0	0	0	0
1131/339/0000	PUR SER/OTHER PROF-NON-DE	0	4,500	7,800	7,800	0	7,800	7,800	0	0	0
	ODYSSEY WARE FOR STEP ONLINE PROGRAM										
1131/611/0000	SUPPLIES/INST-NON-DEPT IN	0	63	1,000	1,000	0	1,000	1,500	0	0	0
	CLASS ROOM SUPPLIES FOR STEP										
1131/731/0000	EQUIP/INST/NEW NON-DEPT I	7,218	131	0	0	0	0	0	0	0	0
	MANIPULATIVES FOR STEP										
Program Total		49,151	25,585	33,966	33,966	10,666	33,966	34,550	0	0	0

Department 0004 SCHAGHTICOKE MIDDLE 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	533,105	553,362	556,138	556,138	243,428	556,138	1,031,667	0	0	0
	7.49 FTE'S A REDUCTION OF A .51 FTE						13.49 FTE				
1212/112/0000	SALARY/NON-CERT-SP ED NON	249,601	223,613	233,904	233,904	97,682	233,904	480,952	0	0	0
	12.0 FTE'S						25.00 FTE				
1212/339/0000	PUR SER/OTHER-SP ED NON C	89	95	643	723	0	643	500	0	0	0
1212/611/0000	SUPPLIES/INST-SP ED NON C	2,009	1,509	4,086	4,006	1,587	4,086	12,697	0	0	0
	CLASS ROOM/STUDENT SUPPLIES										
1212/612/0000	SUPPLIES/NON-INST-SP ED N	1,203	3,435	1,202	1,202	1,045	1,202	2,421	0	0	0
	PRINTER CARTRIDGES										
1212/646/0000	WORKBOOKS-SP ED NON CAT	953	2,714	1,000	1,000	0	1,000	2,350	0	0	0
	WILSON READING MATERIALS										
1212/647/0000	PERIODICALS SP ED NON CAT	77	154	240	240	154	240	210	0	0	0
1212/732/0000	EQUIP/INST/REPL-SP ED NON	0	657	0	0	0	0	0	0	0	0
	Program Total	787,037	785,539	797,213	797,213	343,896	797,213	1,530,797	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 96
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE 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: 2113 SOCIAL WORK SERVICES											
2113/611/0000	SUPPLIES/INST-SOCIAL WORK	0	0	0	0	0	0	200	0	0	0
								TBD STUDENT/COUNSELING/THERAPY SUPPLIES BASED ON STUDENT NEED			
2113/612/0000	SUPPLIES/NON-INST-SOC WOR	104	231	226	226	206	226	625	0	0	0
								TONER, CALENDAR, TEACHER GUIDES			
Program Total		104	231	226	226	206	226	825	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 97
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE 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 3.0 FTE'S	178,314	183,708	190,871	190,871	77,165	190,871	253,002	0	0	0
2120/112/0000	SALARY/NON-CERT-GUIDANCE 1.0 FTE	27,315	21,896	28,304	28,304	11,392	28,304	28,304	0	0	0
2120/550/0000	PRINTING-GUIDANCE	0	290	0	0	0	0	0	0	0	0
2120/611/0000	SUPPLIES/INST-GUIDANCE	554	465	534	534	522	534	603	0	0	0
2120/612/0000	SUPPLIES/NON-INST-GUIDANC PRINTER CARTRIDGES, OFFICE SUPPLIES	1,784	982	1,460	1,460	930	1,460	1,507	0	0	0
2120/733/0000	EQUIP/NON-INST/NEW-GUIDAN	0	747	0	0	0	0	474	0	0	0
2120/734/0000	EQUIP/NON-INST/REPL-GUIDA NEW FILE CABINET	0	1,034	500	500	0	500	0	0	0	0
Program Total		207,967	209,122	221,669	221,669	90,009	221,669	283,890	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 98
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE 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 1.5 FTE'S	65,700	58,306	61,458	61,458	27,965	61,458	92,246	0	0	0
2130/612/0000	SUPPLIES/NON-INST-HEALTH NURSE SUPPLIES	1,443	1,336	1,062	1,062	839	1,062	1,580	0	0	0
2130/733/0000	EQUIP/NON-INST/NEW-HEALTH	0	0	300	300	0	300	652	0	0	0
2130/810/0000	DUES/FEES-HEALTH SERV	100	136	136	136	0	136	136	0	0	0
Program Total											
		67,243	59,778	62,956	62,956	28,804	62,956	94,614	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 99
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE 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 1.0 FTE	83,057	83,976	85,236	85,236	34,094	85,236	136,514	0	0	0
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	0	0	77	77	73	77	187	0	0	0
2140/612/0000	SUPPLIES/NON-INST-PSYCHOL PSYCHOLOGIST FORMS	794	1,187	1,965	1,965	1,822	1,965	3,370	0	0	0
								TESTING MATERIALS AND ASSESMENT FORMS FOR 6,7,8			
Program Total		83,851	85,163	87,278	87,278	35,989	87,278	140,071	0	0	0

Department 0004 SCHAGHTICOKE MIDDLE SCHOOL

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GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 101
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE 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 1.0 FTE	64,970	65,529	69,392	69,392	25,369	69,392	86,276	0	0	0
2222/112/0000	SALARY/NON-CERT-LIBRARY 1.0 FTE	27,355	26,759	31,014	31,014	11,048	31,014	29,724	0	0	0
2222/339/0000	PUR SER/OTHER PROF-LIBRAR SITE LICENSE RENEWALS	1,211	4,023	4,700	4,700	3,883	4,700	4,200	0	0	0
2222/612/0000	SUPPLIES/NON-INST-LIBRARY	301	58	500	500	0	500	600	0	0	0
2222/645/0000	LIBRARY BOOKS-LIBRARY BOOKS, PLAYAWAYS, EBOOKS	10,671	9,612	7,000	7,000	3,032	7,000	14,000	0	0	0
2222/647/0000	PERIODICALS-LIBRARY	166	345	515	515	215	515	400	0	0	0
2222/731/0000	EQUIP/INST/NEW-LIBRARY	5,270	381	0	0	0	0	0	0	0	0
2222/810/0000	DUES/FEES-LIBRARY LIBRIAN MEMBERSHIPS	3,659	405	650	650	373	650	400	0	0	0
Program Total		113,603	107,112	113,771	113,771	43,920	113,771	1135,600	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 102
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE 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	1,068	1,068	1,068	1,068	373	1,068	1,068	0	0	0
2223/339/0000	PUR SER/OTHER PROF-AV	0	0	0	0	0	0	500	0	0	0
								LAN SCHOOL TO MONITOR LMC COMPUTER USE			
2223/431/0000	REPAIR/INST-AV	224	0	500	500	95	500	500	0	0	0
								AV EQUIPMENT REPAIRS			
2223/612/0000	SUPPLIES/NON-INST-AV	206	581	500	500	0	500	500	0	0	0
								BULBS, BATTERIES AND SUPPLIES FOR AV EQUIPMENT			
2223/731/0000	EQUIP/INST/NEW-AV	0	1,209	3,500	3,500	2,499	3,500	2,000	0	0	0
								AV EQUIPMENT AND CHROMEBOOKS			
2223/732/0000	EQUIP/INST/REPL-AV	1,810	0	0	0	0	0	500	0	0	0
								REPLACEMENT AV PARTS AND EQUIPMENT			
Program Total		3,308	2,858	5,568	5,568	2,967	5,568	5,068	0	0	0

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE 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 2.4 FTE'S	263,541	323,862	321,260	321,260	161,593	321,260	507,864	0	0	0
								3.40 FTE PINCIPAL AND ASSISTANT PRINCIPAL			
								0.45 6TH GRADE TRANSITION PRINCIPAL			
2410/112/0000	SALARY/NON-CERT-PRIN OFF 3.0 FTE'S	141,276	153,702	152,024	152,024	76,249	152,024	171,217	0	0	0
								4.00 FTE			
2410/339/0000	PUR SER/OTHER PROF-PRIN O POLICE/SECURITY/VIDEO TAPING	1,197	2,226	2,740	2,740	0	2,740	6,500	0	0	0
								POLICE FOR SCHOOL FUNCTIONS, SECURITY FOR PROMOTION, PROMOTION VIDEO			
2410/432/0000	REPAIR/NON-INST-PRIN OFF	75	0	0	0	0	0	0	0	0	0
2410/442/0000	RENTAL/NON-INST-PRIN OFF FANS, CHAIRS, INSURANCE, FLOWERS, BALLOONS FOR PROMOTION	627	0	1,883	1,883	0	1,883	1,983	0	0	0
								PROMOTION RENTALS - CHAIRS, FANS, FLOWERS, BALLOONS			
2410/532/0000	POSTAGE-PRIN OFF ALL MAILINGS	3,351	2,738	2,900	2,900	644	2,900	4,000	0	0	0
								MATERIALS SENT TO PARENTS/GUARDIANS FOR THOSE W/O EMAIL			
2410/550/0000	PRINTING-PRIN OFF PRINTING OF PROGRAMS/TICKETS	1,134	1,054	1,600	1,600	0	1,600	1,750	0	0	0
								TICKETS AND PROGRAMS FOR PROMOTION			
2410/580/0000	TRAVEL-PRIN OFF	241	185	800	800	0	800	800	0	0	0
								MILEAGE			
2410/611/0000	SUPPLIES/INST-PRIN OFF	249	0	0	0	0	0	0	0	0	0
2410/612/0000	SUPPLIES/NON-INST-PRIN OF PRINTER CARTRIDGES, INCENTIVES, OFFICE SUPPLIES	5,544	3,295	8,720	8,720	1,734	8,720	10,590	0	0	0
								TONER AND PRINTER SUPPLIES, POCKET FOLDERS, POSITIVE PROMOTIONS			
2410/733/0000	EQUIP/NON-INST/NEW-PRIN O	0	370	0	0	0	0	0	0	0	0
2410/734/0000	EQUIP/NON-INST/REPL-PRIN	7,845	0	0	0	0	0	0	0	0	0
Program Total		425,080	487,432	491,927	491,927	240,220	491,927	704,704	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 104
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE 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	2,529	250	2,000	2,000	300	2,000	2,000	0	0	0
	ADDL SECRETARIAL ASSISTANCE FOR STATE TESTING										
2490/432/0000	REPAIR/NON-INST-SCHOOL AD	1,963	2,909	2,800	2,800	1,859	2,800	4,000	0	0	0
	REPAIR OF: OFFICE EQUIPMENT, PHONE REPAIRS, AND RADIOS										
2490/531/0000	TELEPHONE-SCHOOL ADM	4,631	4,193	4,631	4,631	2,175	4,631	5,000	0	0	0
	AT&T PHONE BILL										
2490/612/0000	SUPPLIES/NON-INST-SCHOOL	3,406	1,244	3,610	3,610	1,054	3,610	8,242	0	0	0
	OPEN HOUSE, AWARDS, STUDENT RECOGNITIONS, CELEBRATION OF EXCELLENCE										
2490/734/0000	EQUIP/NON-INST/REPL-SCHOO	196	0	0	0	0	0	0	0	0	0
2490/810/0000	DUES/FEES-SCHOOL ADM	2,729	1,007	3,610	3,610	675	3,610	1,460	0	0	0
	CAS SCHOOL MEMBERSHIP & BANQUET										
	CAS AND NELMS MEMBERSHIP										
Program Total		15,454	9,603	16,651	16,651	6,063	16,651	20,702	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 106
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE 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	22,500	25,000	25,000	8,624	25,000	23,500	0	0	0
	SCHOOL SAFETY MONITOR-1.0 FTE										
	SCHOOL SAFETY MONITOR - 1.0 FTE										
Program Total		0	22,500	25,000	25,000	8,624	25,000	23,500	0	0	0

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE 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											
3210/112/0000	SALARY/NON-CERT-SPORTS	24,162	23,215	22,267	22,267	7,580	22,267	33,637	0	0	0
	COACHES STIPENDS							INCLUDES 6 STIPENDS FOR 6TH GRADE, 2 COACHES PER SEASON			
3210/339/0000	PUR SER/OTHER PROF-SPORTS	2,556	2,692	4,000	4,000	747	4,000	7,000	0	0	0
	GAME OFFICIALS							GAME OFFICIALS INCLUDING 6TH GRADE TEAMS			
3210/433/0000	REPAIR/BLDG/GRD-SPORTS	413	200	4,098	4,098	0	4,098	4,098	0	0	0
	FIELD/INFIELD MAINTENANCE							FIELD MAINTENANCE/IMPROVEMENTS			
3210/515/0000	FIELD TRIPS-SPORTS	5,536	4,639	5,500	5,500	2,073	5,500	8,800	0	0	0
	BUS TRANSPORTATION FOR AWAY MEETS							TRANSPORT TO AWAY GAMES INCLUDING 6TH GRADE TEAMS			
3210/523/0000	INSURANCE/MED-SPORTS	4,686	4,686	4,686	4,686	4,686	4,686	5,000	0	0	0
	SPORTS INSURANCE							MEDICAL INSURANCE			
3210/612/0000	SUPPLIES/NON-INST-SPORTS	6,310	4,895	6,900	6,900	1,519	6,900	14,800	0	0	0
	PAINT, EQUIPMENT, UNIFORMS							FIELD PAINT, SPORTS EQUIPMENT, UNIFORMS FOR 6,7,8			
3210/810/0000	DUES/FEES-SPORTS	90	90	130	130	0	130	130	0	0	0
								FEE FOR TRACK RELAY AND CROSS COUNTRY AWARDS			
Program Total		43,753	40,417	47,581	47,581	16,605	47,581	73,465	0	0	0

GL6071R 2/03/2015
13:53:55

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 108
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE 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: 3211 INTRAMURAL SPORTS											
3211/111/0000	SALARY/CERT-INTRAMURAL	0	947	0	0	0	0	0	0	0	0
3211/112/0000	SALARY/NON-CERT-INTRAMURA	4,735	9,470	11,049	11,049	3,789	11,049	16,731	0	0	0
	COACHES STIPENDS							COACHES STIPENDS INCLUDING 6 STIPENDS FOR 6TH GRADE, 2 PER SEASON			
Program Total		4,735	10,417	11,049	11,049	3,789	11,049	16,731	0	0	0

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0004 SCHAGHTICOKE MIDDLE 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	44,093	35,992	44,084	44,084	8,531	44,084	61,033	0	0	0
	CLUBS/STUDENT ACTIVITY STIPENDS							CLUBS AND STUDENT ACTIVITIES INCLUDING 6TH GRADE INCLUDES TWO STIPENDS FOR EXPLORATORY LANGUAGE			
3212/515/0000	FIELD TRIPS-STUDENT ACT	0	0	0	0	0	0	0	900	0	0
								BUS FOR SCIENCE FAIR			
3212/550/0000	PRINTING-STUDENT ACT	802	800	0	0	0	0	0	1,000	0	0
								AMALGAMATIONS - LITERARY MAGAZINE PRINTING			
3212/612/0000	SUPPLIES/NON-INST-STUDENT	510	986	238	238	213	238	2,225	0	0	0
								SUPPLIES FOR ART CLUB			
3212/810/0000	DUES/FEES-STUDENT ACT	100	100	110	110	100	110	110	0	0	0
								SUPPLIES FOR EXPLORATORY LANGUAGE AND SCIENCE FAIR			
								NATIONAL GEOGRAPHIC BEE FEE			
Program Total		45,505	37,878	44,432	44,432	8,844	44,432	65,268	0	0	0
Department Total		5,373,340	5,250,257	5,426,648	5,426,648	2,278,391	5,426,648	8,219,467	0	0	0