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Fund 001 - 000 GENERAL FUND

Department 0003 JOHN PETTIBONE 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: 1101 KINDERGARTEN											
1101/111/0000 SALARY/CERT-KDGN		294,751	313,042	267,605	267,605	109,642	267,605	0	0	0	0
	4.0 FTE'S A REDUCTION OF 1.0 FTE										
Program Total		294,751	313,042	267,605	267,605	109,642	267,605	0	0	0	0

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		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											
1102/111/0000	SALARY/CERT-NON-DEPT INST	1,018,304	911,292	853,127	853,127	346,711	853,127	0	0	0	0
	13.0 FTE'S A REDUCTION OF 2.0 FTE'S										
1102/112/0000	SALARY/NON-CERT-NON-DEPT	45,873	36,831	38,296	38,296	13,589	38,296	0	0	0	0
	2.0 FTE'S										
Program Total		1,064,177	948,123	891,423	891,423	360,300	891,423	0	0	0	0

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Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/611/0000	SUPPLIES/INST-ENGLISH	304	3,034	5,587	5,587	4,101	5,587	0	0	0	0
	\$5587.00 = INSTRUCTIONAL SUPPLIES FOR GRADES 1-3 AND A-Z SUBSCRIPTIONS FOR ALL GRADE LEVELS										
1104/641/0000	TEXT/NEW/NON-CONSUM-ENGIS	325-	0	0	0	0	67,626	0	0	0	0
1104/645/0000	LIBRARY BOOKS-ENGLISH	16,396	13,590	10,750	10,750	2,705	10,750	0	0	0	0
	\$10,750.00 = K THRU GR 3 CLSRMS NEED CONTINUAL UPDATING. CLRM LIB'S ARE USED HEAVILY BY STUDENTS FOR READER'S WKSHR, 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	11,818	8,579	11,332	11,332	6,904	11,332	0	0	0	0
	\$11,332.00 = SUPERKIDS PROGRAM FOR APPROPRIATE GRADE LEVELS.										
1104/731/0000	EQUIP/INST/NEW-ENGLISH	0	3,289	0	0	0	0	0	0	0	0
Program Total		28,193	28,492	27,669	27,669	13,710	95,295	0	0	0	0

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Program: 1108 MATHEMATICS											
1108/611/0000	SUPPLIES/INST-MATH	747	1,744	1,400	8,605	8,605	8,605	0	0	0	0
1108/644/0000	TEXT/REPL/CONSUM-MATH	18,187	12,152	16,104	8,899	8,757	8,899	0	0	0	0
MATH PROGRAM FOR BUILDING TO BE DETERMINED											
Program Total		18,934	13,896	17,504	17,504	17,362	17,504	0	0	0	0

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Program: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC 1.0 FTE	63,970	66,171	69,392	69,392	27,757	69,392	0	0	0	0
1109/431/0000	REPAIR/INST-MUSIC	160	85	160	160	0	160	0	0	0	0
1109/611/0000	SUPPLIES/INST-MUSIC	873	995	750	750	469	750	0	0	0	0
1109/731/0000	EQUIP/INST/NEW-MUSIC	0	0	180	180	179	180	0	0	0	0
Program Total		65,003	67,251	70,482	70,482	28,405	70,482	0	0	0	0

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Program: 1110 PHYSICAL EDUCATION											
1110/111/0000	SALARY/CERT-PE 1.0 FTE	58,896	50,426	51,666	51,666	20,833	51,666	0	0	0	0
1110/611/0000	SUPPLIES/INST-PE	727	799	800	800	624	800	0	0	0	0
Program Total		59,623	51,225	52,466	52,466	21,457	52,466	0	0	0	0

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Program: 1111	SCIENCE										
1111/611/0000	SUPPLIES/INST-SCIENCE	0	0	1,000	1,000	0	1,000	0	0	0	0
1111/612/0000	SUPPLIES/NON-INST-SCIENCE	0	0	500	500	0	500	0	0	0	0
Program Total		0	0	1,500	1,500	0	1,500	0	0	0	0

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Program: 1112 SOCIAL STUDIES											
1112/111/0000	SALARY/CERT-SOC ST	0	323	0	0	0	0	0	0	0	0
1112/321/0000	PUR SER/INST PROG-SOC ST	0	495	0	0	0	0	0	0	0	0
1112/611/0000	SUPPLIES/INST-SOC ST	0	0	1,000	1,000	0	1,000	0	0	0	0
1112/645/0000	LIBRARY BOOKS-SOC ST	0	2,896	0	0	0	0	0	0	0	0
1112/646/0000	WORKBOOKS-SOC ST	556	647	594	594	594	594	0	0	0	0
1112/647/0003	PERIODICALS - SOC. ST.	0	0	2,825	2,825	0	2,825	0	0	0	0
\$2,825.00 = PERIODICALS FOR VARIOUS GRADE LEVELS											
Program Total		556	4,361	4,419	4,419	594	4,419	0	0	0	0

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Program: 1116	HEALTH AND SAFETY										
1116/111/0000	SALARY/CERT-HEALTH	12,240	12,155	12,860	13,489	5,396	12,860	0	0	0	0
	.25 FTE										
Program Total		12,240	12,155	12,860	13,489	5,396	12,860	0	0	0	0

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Program: 1119 COMPUTER EDUCATION											
1119/112/0000	SALARY/NON-CERT-COMP ED .67 FTE	20,450	20,732	21,820	21,820	8,385	21,820	0	0	0	0
Program Total		20,450	20,732	21,820	21,820	8,385	21,820	0	0	0	0

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Program: 1121	REMEDIAL READING										
1121/111/0000	SALARY/CERT-REM READ	161,384	85,264	86,524	86,524	41,202	86,524	0	0	0	0
	1.0 FTE'S										
1121/611/0000	SUPPLIES/INST-REM READ	921	794	800	800	679	800	0	0	0	0
Program Total		162,305	86,058	87,324	87,324	41,881	87,324	0	0	0	0

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Program: 1127 ART											
1127/111/0000	SALARY/CERT-ART	67,783	70,197	55,410	55,410	23,673	55,410	0	0	0	0
	.66 FTE A REDUCTION OF .34 FTE										
1127/611/0000	SUPPLIES/INST-ART	2,632	2,462	2,600	2,600	492	2,600	0	0	0	0
	\$2,600.00 = SUPPLIES NEEDED TO DELIVER PRE-K THRU GR 3 ART PROGRAM										
Program Total		70,415	72,659	58,010	58,010	24,165	58,010	0	0	0	0

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Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/321/0000	PUR SER/INST PROG-GEN INS	0	2,450	1,000	1,000	0	1,000	0	0	0	0
1128/611/0000	SUPPLIES/INST-GEN INST SU	37,040	28,582	34,728	34,728	12,336	34,728	0	0	0	0
\$37,778.00 = INCLUDES GENERAL SUPPLIES FOR ALL PRE-K THRU GR 3 CLSRM TEACHERS, COPY PAPER AND LAMINATING FILM.											
Program Total		37,040	31,032	35,728	35,728	12,336	35,728	0	0	0	0

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Program: 1211 EXCEL-EXPER. CTR EARLY LEARN											
1211/111/0000	SALARY/CERT-SP ED-EXCEL	98,894	98,698	103,606	103,606	39,810	103,606	0	0	0	0
	1.0 FTE TEACHER, 1.0 FTE TUTOR										
1211/112/0000	SALARY/NON-CERT-SP ED-EXC	36,656	37,577	36,656	36,656	14,416	36,656	0	0	0	0
	2.0 FTE'S										
1211/611/0000	SUPPLIES/INST-SP ED-EXCEL	925	927	1,000	1,000	565	1,000	0	0	0	0
Program Total		136,475	137,202	141,262	141,262	54,791	141,262	0	0	0	0

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Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-INDIV LRNG 3.0 FTE'S	290,995	158,497	192,246	192,246	76,894	192,246	0	0	0	0
1212/112/0000	SALARY/NON-CERT-SP ED NON 9.0 FTE'S A REDUCTION OF 1.0 FTE	188,719	174,769	180,814	180,814	73,079	180,814	0	0	0	0
1212/611/0000	SUPPLIES/INST-SP ED NON C \$3,000.00 = INSTRUCTIONAL SUPPLIES @ \$1000.00 EACH FOR 3 SPED TEACHERS	4,433	4,595	3,000	3,000	1,445	3,000	0	0	0	0
1212/612/0000	SUPPLIES/NON-INST-SP ED N	0	543	490	490	311	490	0	0	0	0
1212/645/0000	LIBRARY BOOKS SP ED NON C	1,292	0	0	0	0	0	0	0	0	0
Program Total		485,439	338,404	376,550	376,550	151,729	376,550	0	0	0	0

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Program: 2120 GUIDANCE SERVICES											
2120/111/0000	SALARY/CERT-GUIDANCE .50 FTE	40,238	40,356	41,312	41,312	19,672	41,312	0	0	0	0
2120/611/0000	SUPPLIES/INST-GUIDANCE	831	842	750	750	176	750	0	0	0	0
Program Total		41,069	41,198	42,062	42,062	19,848	42,062	0	0	0	0

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Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE 1.5 FTE'S	51,843	52,992	55,607	55,607	24,874	55,607	0	0	0	0
2130/612/0000	SUPPLIES/NON-INST-HEALTH	804	886	900	900	0	900	0	0	0	0
2130/810/0000	DUES/FEES-HEALTH SERV	0	0	150	150	0	150	0	0	0	0
Program Total		52,647	53,878	56,657	56,657	24,874	56,657	0	0	0	0

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Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST .60 FTE	44,660	46,287	48,830	48,830	20,380	48,830	0	0	0	0
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	568	594	0	0	0	0	0	0	0	0
2140/612/0000	SUPPLIES/NON-INST-PSYCHOL	0	2	600	600	578	600	0	0	0	0
Program Total		45,228	46,883	49,430	49,430	20,958	49,430	0	0	0	0

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Program: 2150	SPEECH AND HEARING										
2150/111/0000	SALARY/CERT-SPEECH	105,005	85,301	85,995	85,995	38,295	85,995	0	0	0	0
	1.20 FTE'S										
2150/611/0000	SUPPLIES/INST-SPEECH	1,027	636	1,000	1,000	862	1,000	0	0	0	0
Program Total		106,032	85,937	86,995	86,995	39,157	86,995	0	0	0	0

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Program: 2222 LIBRARY SERVICES											
2222/111/0000	SALARY/CERT-LIBRARY 1.0 FTE	82,999	83,975	85,211	85,211	34,084	85,211	0	0	0	0
2222/112/0000	SALARY/NON-CERT-LIBRARY .67 FTE	18,404	18,375	20,026	20,026	8,363	20,026	0	0	0	0
2222/339/0000	PUR SER/OTHER PROF-LIBRAR \$3,000.00 = REQUIRED TECH SUPPORT FOR DESTINY & ONLINE SUBSCRIPTIONS	2,500	3,236	3,000	3,000	1,142	3,000	0	0	0	0
2222/611/0000	SUPPLIES/INST-LIBRARY	471	477	500	500	0	500	0	0	0	0
2222/612/0000	SUPPLIES/NON-INST-LIBRARY	442	450	500	500	0	500	0	0	0	0
2222/645/0000	LIBRARY BOOKS-LIBRARY \$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.	8,003	8,443	8,800	8,800	0	8,800	0	0	0	0
2222/647/0000	PERIODICALS-LIBRARY	704	882	875	875	537	875	0	0	0	0
2222/810/0000	DUES/FEES-LIBRARY	240	283	325	325	60	325	0	0	0	0
Program Total		113,763	116,121	119,237	119,237	44,186	119,237	0	0	0	0

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Program: 2223 AUDIO-VISUAL SERVICES											
2223/112/0000	SALARY/NON-CERT-AV	1,068	534	1,068	1,068	0	1,068	0	0	0	0
2223/612/0000	SUPPLIES/NON-INST-AV	789	622	600	600	0	600	0	0	0	0
Program Total		1,857	1,156	1,668	1,668	0	1,668	0	0	0	0

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Program: 2410 OFFICE OF THE PRINCIPAL											
2410/111/0000	SALARY/CERT-PRIN OFF 1.6 FTE'S	183,744	192,508	201,434	201,434	92,379	201,434	0	0	0	0
2410/112/0000	SALARY/NON-CERT-PRIN OFF 2.0 FTE'S	73,430	74,412	80,698	80,698	32,894	80,698	0	0	0	0
2410/532/0000	POSTAGE-PRIN OFF	1,016	1,000	1,000	1,000	426	1,000	0	0	0	0
2410/550/0000	PRINTING-PRIN OFF	1,700	1,389	2,250	2,250	1,137	2,250	0	0	0	0
2410/580/0000	TRAVEL-PRIN OFF	382	0	0	0	0	0	0	0	0	0
2410/612/0000	SUPPLIES/NON-INST-PRIN OF	2,833	5,814	2,900	2,900	818	2,900	0	0	0	0
\$2,900.00 = NON-INSTRUCTIONAL SUPPLIES INCLUDE OFFICE SUPPLIES, CARD STOCK FOR PLACEMENT, STUDENT CERTIFICATES, ETC.											
Program Total		263,105	275,123	288,282	288,282	127,654	288,282	0	0	0	0

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Fund 001 - 000 GENERAL FUND

Department 0003 JOHN PETTIBONE 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											
2490/531/0000	TELEPHONE-SCHOOL ADM	2,183	2,181	2,183	2,183	1,124	2,183	0	0	0	0
Program Total		2,183	2,181	2,183	2,183	1,124	2,183	0	0	0	0

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Fund 001 - 000 GENERAL FUND

Department 0003 JOHN PETTIBONE 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	8,536	25,000	0	0	0	0
	SCHOOL SAFETY MONITOR-1.0 FTE										
Program Total		0	22,500	25,000	25,000	8,536	25,000	0	0	0	0

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Fund 001 - 000 GENERAL FUND

Department 0003 JOHN PETTIBONE 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: 7003 CAPITAL-OTHER											
7003/731/0000	EQUIP/INST/NEW-CAPTIAL-OT	0	2,709	1,150	1,150	0	1,150	0	0	0	0
Program Total		0	2,709	1,150	1,150	0	1,150	0	0	0	0
Department Total		3,081,485	2,775,728	2,739,286	2,739,915	1,136,490	2,806,912	0	0	0	0