

GL6071R 6/15/2015
8:48:44

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND
Department 0003 JOHN PETTIBONE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016						
		Actual	Actual	Original	Adjusted	Exp. to Date	Estimated	Supt	Board	Town	Adopted			
		2012/2013	2013/2014	2014/2015	2014/2015	6/15/2015		Req	of ED	Coun	2015/2016			
Program: 1101	KINDERGARTEN													
1101/111/0000	SALARY/CERT-KDGN	294,751	313,042	267,605	267,605	274,105	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	274,105	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 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1102 NON DEPT INSTRUCTION											
1102/111/0000	SALARY/CERT-NON-DEPT INST 13.0 FTE'S A REDUCTION OF 2.0 FTE'S	1,018,304	911,292	853,127	853,127	836,623	853,127	0	0	0	0
1102/112/0000	SALARY/NON-CERT-NON-DEPT 2.0 FTE'S	45,873	36,831	38,296	38,296	37,658	38,296	0	0	0	0
Program Total		1,064,177	948,123	891,423	891,423	874,281	891,423	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	10,888	8,757	8,899	0	0	0	0
	MATH PROGRAM FOR BUILDING TO BE DETERMINED										
Program Total		18,934	13,896	17,504	19,493	17,362	17,504	0	0	0	0

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Program: 1109	MUSIC													
1109/111/0000	SALARY/CERT-MUSIC	63,970	66,171	69,392	69,392	69,392	69,392	0	0	0	0	0	0	0
	1.0 FTE							0	0	0	0	0	0	0
1109/431/0000	REPAIR/INST-MUSIC	160	85	160	85	85	160	0	0	0	0	0	0	0
1109/611/0000	SUPPLIES/INST-MUSIC	873	995	750	825	818	750	0	0	0	0	0	0	0
1109/731/0000	EQUIP/INST/NEW-MUSIC	0	0	180	180	179	180	0	0	0	0	0	0	0
Program Total		65,003	67,251	70,482	70,482	70,474	70,482	0	0	0	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	52,083	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	52,707	52,466	0	0	0	0

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		Actual	Actual	Original	Adjusted	Exp. to Date	Estimated	Supt	Board	Town	Adopted
		2012/2013	2013/2014	2014/2015	2014/2015	6/15/2015		Req	of ED	Coun	2015/2016
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	0	0	2,825	0	0	0	0
\$2,825.00 = PERIODICALS FOR VARIOUS GRADE LEVELS											
Program Total		556	4,361	4,419	1,594	594	4,419	0	0	0	0

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		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1116	HEALTH AND SAFETY										
1116/111/0000	SALARY/CERT-HEALTH .25 FTE	12,240	12,155	12,860	13,489	13,489	12,860	0	0	0	0
Program Total		12,240	12,155	12,860	13,489	13,489	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	21,234	21,820	0	0	0	0
Program Total		20,450	20,732	21,820	21,820	21,234	21,820	0	0	0	0

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		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1121	REMEDIAL READING										
1121/111/0000	SALARY/CERT-REM READ	161,384	85,264	86,524	86,524	86,524	86,524	0	0	0	0
	1.0 FTE'S										
1121/611/0000	SUPPLIES/INST-REM READ	921	794	800	800	798	800	0	0	0	0
Program Total		162,305	86,058	87,324	87,324	87,322	87,324	0	0	0	0

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		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1127 ART											
1127/111/0000	SALARY/CERT-ART	67,783	70,197	55,410	55,410	59,183	55,410	0	0	0	0
	.65 FTE A REDUCTION OF .34 FTE										
1127/611/0000	SUPPLIES/INST-ART	2,632	2,462	2,600	2,600	1,279	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	60,462	58,010	0	0	0	0

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		2012/2013	2013/2014	2014/2015	2014/2015	6/15/2015		Req	of ED	Coun	2015/2016			
Program: 1128	GENERAL INSTRUCT SUPPLIES													
1128/321/0000	PUR SER/INST PROG-GEN INS	0	2,450	1,000	1,000	500	1,000	0	0	0	0	0	0	0
1128/611/0000	SUPPLIES/INST-GEN INST SU	37,040	28,582	34,728	29,058	22,078	34,728	0	0	0	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	30,058	22,578	35,728	0	0	0	0	0	0	0

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Program: 1211 EXCEL-EXPER. CTR EARLY LEARN											
1211/111/0000	SALARY/CERT-SP ED-EXCEL 1.0 FTE TEACHER, 1.0 FTE TUTOR	98,894	98,698	103,606	103,606	83,601	103,606	0	0	0	0
1211/112/0000	SALARY/NON-CERT-SP ED-EXC 2.0 FTE'S	36,656	37,577	36,656	36,656	39,333	36,656	0	0	0	0
1211/611/0000	SUPPLIES/INST-SP ED-EXCEL	925	927	1,000	745	565	1,000	0	0	0	0
Program Total		136,475	137,202	141,262	141,007	123,499	141,262	0	0	0	0

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		Actual	Actual	Original	Adjusted	Exp. to Date	Estimated	Supt	Board	Town	Adopted
		2012/2013	2013/2014	2014/2015	2014/2015	6/15/2015		Req	of ED	Coun	2015/2016
Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-INDIV LRNG	290,995	158,497	192,246	192,246	191,470	192,246	0	0	0	0
3.0 FTE'S											
1212/112/0000	SALARY/NON-CERT-SP ED NON	188,719	174,769	180,814	180,814	180,075	180,814	0	0	0	0
9.0 FTE'S A REDUCTION OF 1.0 FTE											
1212/611/0000	SUPPLIES/INST-SP ED NON C	4,433	4,595	3,000	1,445	1,445	3,000	0	0	0	0
\$3,000.00 = INSTRUCTIONAL SUPPLIES @ \$1000.00 EACH FOR 3 SPED TEACHERS											
1212/612/0000	SUPPLIES/NON-INST-SP ED N	0	543	490	311	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	374,816	373,301	376,550	0	0	0	0

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		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 2120 GUIDANCE SERVICES											
2120/111/0000	SALARY/CERT-GUIDANCE .50 FTE	40,238	40,356	41,312	41,312	35,118	41,312	0	0	0	0
2120/611/0000	SUPPLIES/INST-GUIDANCE	831	842	750	750	184	750	0	0	0	0
Program Total		41,069	41,198	42,062	42,062	35,302	42,062	0	0	0	0

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		2012/2013	2013/2014	2014/2015	2014/2015	6/15/2015		Req	of ED	Coun	2015/2016			
Program: 2130 HEALTH SERVICES														
2130/112/0000	SALARY/NON-CERT-HEALTH SE 1.5 FTE'S	51,843	52,992	55,607	55,607	54,141	55,607	0	0	0	0	0	0	0
2130/612/0000	SUPPLIES/NON-INST-HEALTH	804	886	900	900	0	900	0	0	0	0	0	0	0
2130/810/0000	DUES/FEES-HEALTH SERV	0	0	150	150	136	150	0	0	0	0	0	0	0
Program Total		52,647	53,878	56,657	56,657	54,277	56,657	0	0	0	0	0	0	0

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		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST .60 FTE	44,660	46,287	48,830	48,830	38,194	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	38,772	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	85,995	85,995	0	0	0	0
	1.20 FTE'S										
2150/611/0000	SUPPLIES/INST-SPEECH	1,027	636	1,000	1,000	971	1,000	0	0	0	0
	Program Total	106,032	85,937	86,995	86,995	86,966	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	85,211	85,211	0	0	0	0
2222/112/0000	SALARY/NON-CERT-LIBRARY .67 FTE	18,404	18,375	20,026	20,026	17,875	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	1,888	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	382	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	8,778	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	245	325	0	0	0	0
Program Total		113,763	116,121	119,237	119,237	114,916	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	0	0	0
2223/612/0000	SUPPLIES/NON-INST-AV	789	622	600	600		600							
Program Total		1,857	1,156	1,668	1,668	161	1,668	0	0	0	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	175,921	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	75,884	80,698	0	0	0	0
2410/532/0000	POSTAGE-PRIN OFF	1,016	1,000	1,000	1,000	785	1,000	0	0	0	0
2410/550/0000	PRINTING-PRIN OFF	1,700	1,389	2,250	2,250	1,367	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	1,740	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	255,697	288,282	0	0	0	0

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Program: 2490	OTHER SCHOOL ADMINISTRATN										
2490/531/0000	TELEPHONE-SCHOOL ADM	2,183	2,181	2,183	2,183	2,033	2,183	0	0	0	0
	Program Total	2,183	2,181	2,183	2,183	2,033	2,183	0	0	0	0

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Program: 2660	SECURITY										
2660/339/0000	PUR SVC/SECURITY	0	22,500	25,000	25,000	19,774	25,000	0	0	0	0
	SCHOOL SAFETY MONITOR-1.0 FTE										
Program Total		0	22,500	25,000	25,000	19,774	25,000	0	0	0	0

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

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 6/15/2015	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	0	0	1,150	0	0	0	0
Program Total		0	2,709	1,150	0	0	1,150	0	0	0	0
Department Total		3,081,485	2,775,728	2,739,286	2,739,915	2,628,576	2,806,912	0	0	0	0