

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		Original 2010/2011	BUDGETARY BASIS 2010 - 2011		Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		Adopted 2011/2012
		Actual 2008/2009	Actual 2009/2010		Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	
Program: 1102 NON DEPT INSTRUCT GR 1-5											
1102/111/0000	SALARY/CERT-NON-DEPT INST	2,885,005	2,911,156	3,008,374	2,966,257	1,111,764	3,042,399	3,010,600	3,010,600	3,010,600	3,010,600
46.0 FTE'S											
1102/112/0000	SALARY/NON-CERT-NON-DEPT	74,719	92,726	74,111	74,111	26,695	74,111	74,511	74,511	74,511	74,511
CHANGE IN PERSONNEL/GRADUATE COURSE WORK											
3.6 FTE'S											
LONGEVITY PAYEMENT WAS SPLIT BETWEEN 2 LOCATIONS, NOW LISTED IN 1 LOCATION											
Program Total		2,959,724	3,003,882	3,082,485	3,040,368	1,138,459	3,116,510	3,085,111	3,085,111	3,085,111	3,085,111

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012	
Program: 1104 ENGLISH/LANGUAGE ARTS												
1104/611/0000	SUPPLIES/INST-ENGLISH	1,533	8,184	9,000	9,000	5,601	9,000	8,979	8,979	8,979	8,979	
1104/612/0000	SUPPLIES/NON-INST-ENGLISH	520	0	0	0	0	0	0	0	0	0	
1104/642/0000	TEXT/REPL/NON-CONSUM-ENGL	0	3,913	4,000	4,000	1,052	4,000	4,015	4,015	4,015	4,015	
1104/644/0000	TEXT/REPL/CONSUM-ENGLISH	3,833	0	0	0	0	0	0	0	0	0	
1104/645/0000	LIBRARY BOOKS-ENGLISH	1,702	2,796	3,000	3,000	505	3,000	9,987	9,987	9,987	9,987	
1104/646/0000	WORKBOOKS-ENGLISH	2,157	206	2,000	2,000	633	2,000	2,000	2,000	2,000	2,000	
NEW PROGRAM												
Program Total		9,745	15,099	18,000	18,000	7,791	18,000	24,981	24,981	24,981	24,981	

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		Original 2010/2011	BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010		Adjusted 2010/2011	Exp. to Date 12/31/2010	Board of ED			Town Coun	Adopted 2011/2012	
Program: 1108 MATHEMATICS												
1108/611/0000	SUPPLIES/INST-MATH	3,887	9,395	14,000	14,000	8,759	14,000	12,021	12,021	12,021	12,021	
1108/612/0000	SUPPLIES/NON-INST-MATH	0	274	2,000	2,000	0	2,000	0	0	0	0	
1108/642/0000	TEXT/REPL/NON-CONSUM-MATH	5,678	11,279	4,000	4,000	3,429	4,000	3,992	3,992	3,992	3,992	
1108/644/0000	TEXT/REPL/CONSUM-MATH	12,078	19,742	15,000	15,000	13,974	15,000	26,014	26,014	26,014	26,014	
1108/647/0000	PERIODICALS-MATHEMATICS	399	0	350	350	78	350	3,599	3,599	3,599	3,599	
ONLINE SUBSCRIPTIONS												
1108/733/0000	EQUIP/NON-INST/NEW-MATH	0	2,008	1,000	1,000	0	1,000	0	0	0	0	
Program Total		22,042	42,698	36,350	36,350	26,240	36,350	45,626	45,626	45,626	45,626	

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC	271,640	261,697	271,011	267,331	96,239	267,331	288,564	288,564	288,564	288,564
1109/339/0000	PUR SER/OTHER PROF-MUSIC	0	0	250	250	0	250	250	250	250	250
1109/611/0000	SUPPLIES/INST-MUSIC	3,449	3,919	5,000	5,000	1,862	5,000	4,987	4,987	4,987	4,987
1109/612/0000	SUPPLIES/NON-INST-MUSIC	437	130	500	500	0	500	0	0	0	0
1109/647/0000	PERIODICALS-MUSIC	410	195	450	450	480	450	450	450	450	450
1109/731/0000	EQUIP/INST/NEW-MUSIC	3,677	4,244	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000
Program Total		279,613	270,185	278,211	274,531	98,581	274,531	295,251	295,251	295,251	295,251

4.45 FTE'S

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 1110 PHYSICAL EDUCATION											
1110/111/0000	SALARY/CERT-PE	174,827	184,091	190,835	191,358	69,464	190,835	191,801	191,801	191,801	191,801
3.0 FTE'S											
GRADUATE COURSE WORK											
1110/611/0000	SUPPLIES/INST-PE	3,542	3,398	3,000	3,000	2,832	3,000	3,009	3,009	3,009	3,009
1110/731/0000	EQUIP/INST/NEW-PE	1,700	3,371	1,750	1,750	0	1,750	1,000	1,000	1,000	1,000
Program Total		180,069	190,860	195,585	196,108	72,296	195,585	195,810	195,810	195,810	195,810

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010		Supt Req	Board of ED	Town Coun	Adopted 2011/2012
Program: 1111 SCIENCE											
1111/611/0000	SUPPLIES/INST-SCIENCE	5,809	13,820	14,000	14,000	4,631	14,000	13,051	13,051	13,051	13,051
1111/612/0000	SUPPLIES/NON-INST-SCIENCE	344	0	0	0	0	0	0	0	0	0
1111/645/0000	LIBRARY BOOKS-SCIENCE	0	345	0	0	0	0	0	0	0	0
1111/646/0000	WORKBOOKS-SCIENCE	0	0	2,000	2,000	1,061	2,000	994	994	994	994
1111/647/0000	PERIODICALS-SCIENCE	332	119	350	350	49	350	500	500	500	500
Program Total		6,485	14,284	16,350	16,350	5,741	16,350	14,545	14,545	14,545	14,545

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010		Supt Req	Board of ED	Town Coun	Adopted 2011/2012
Program: 1112 SOCIAL STUDIES											
1112/611/0000	SUPPLIES/INST-SOC ST	1,898	5,496	6,000	6,000	3,481	6,000	5,975	5,975	5,975	5,975
1112/642/0000	TEXT/REPL/NON-CONSUM-SOC	0	4,183	2,000	2,000	0	2,000	1,000	1,000	1,000	1,000
1112/647/0000	PERIODICALS-SOCIAL STUDIE	4,869	5,116	5,000	5,000	6,457	5,000	6,591	6,591	6,591	6,591
1112/810/0000	DUES/FEES-SOC ST	0	70	0	0	0	0	0	0	0	0
Program Total		6,767	14,865	13,000	13,000	9,938	13,000	13,566	13,566	13,566	13,566

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	BUDGET WORKPAPERS 2011 - 2012				
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010		Supt Req	Board of ED	Town Coun	Adopted 2011/2012	
Program: 1116 HEALTH AND SAFETY												
1116/111/0000	SALARY/CERT-HEALTH	30,883	23,032-	24,188	24,188	8,708	24,188	35,984	35,984	35,984	35,984	35,984
1116/611/0000	SUPPLIES/INST-HEALTH	748	433	800	800	0	800	.75 FTE'S-NEW POSITION 600	.25 FTE 600	600	600	600
Program Total		31,631	22,599-	24,988	24,988	8,708	24,988	36,584	36,584	36,584	36,584	36,584

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012	
Program: 1119 COMPUTER EDUCATION												
1119/112/0000	SALARY/NON-CERT-COMP ED	28,318	29,668	31,144	31,144	11,212	31,144 1.0 FTE'S	31,144	31,144	31,144	31,144	
Program Total		28,318	29,668	31,144	31,144	11,212	31,144	31,144	31,144	31,144	31,144	

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 1121 REMEDIAL READING											
1121/111/0000	SALARY/CERT-REM READ	217,654	227,253	238,096	239,664	91,877	238,096	239,664	239,664	239,664	239,664
							3.0 FTE'S				
1121/611/0000	SUPPLIES/INST-REM READ	946	797	1,000	1,000	797	1,000	500	500	500	500
1121/645/0000	LIBRARY BOOKS-REM READ	1,588	979	1,000	1,000	0	1,000	1,002	1,002	1,002	1,002
1121/646/0000	WORKBOOKS-REM READ	232	40	300	300	0	300	0	0	0	0
1121/647/0000	PERIODICALS-REM READ	0	0	800	800	0	800	800	800	800	800
Program Total		220,420	229,069	241,196	242,764	92,674	241,196	241,966	241,966	241,966	241,966

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 1123 ENGLISH AS A SECOND LANG											
1123/611/0000	SUPPLIES/INST-ESL	292	395	500	500	401	500	500	500	500	500
Program Total		292	395	500	500	401	500	500	500	500	500

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 1127 ART											
1127/111/0000	SALARY/CERT-ART	193,767	201,605	211,055	211,514	81,743	211,055	211,514	211,514	211,514	211,514
1127/611/0000	SUPPLIES/INST-ART	7,494	8,209	8,000	8,000	3,331	3.0 FTE'S 8,000	8,483	8,483	8,483	8,483
1127/733/0000	EQUIP/NON-INST/NEW-ART	0	869	0	0	0	0	0	0	0	0
Program Total		201,261	210,683	219,055	219,514	85,074	219,055	219,997	219,997	219,997	219,997

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/339/0000	PUR SER/OTHER PROF-GEN IN	0	0	1,000	1,000	0	1,000	0	0	0	0
1128/432/0000	REPAIR/NON-INST-GEN INST	0	0	2,000	2,000	0	2,000	1,000	1,000	1,000	1,000
1128/611/0000	SUPPLIES/INST-GEN INST SU	41,114	44,397	57,000	57,000	16,705	57,000	66,987	66,987	66,987	66,987
1128/612/0000	SUPPLIES/NON-INST-GEN INS	3,113	2,050	4,000	4,000	0	4,000	2,999	2,999	2,999	2,999
1128/644/0000	TEXT/REPL/CONSUM-GEN INST	3,091	0	0	0	0	0	0	0	0	0
1128/731/0000	EQUIP/INST/NEW-GEN INST S	1,062	500	0	0	0	0	0	0	0	0
1128/733/0000	EQUIP/NON-INST/NEW-GEN IN	1,616	443	0	0	0	0	0	0	0	0
1128/810/0000	DUES/FEES-GEN INST SUP	140	0	900	900	89	900	900	900	900	900
Program Total		50,136	47,390	64,900	64,900	16,794	64,900	71,866	71,886	71,886	71,886

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-6-12 INDIV LR	46,547	606,667	641,859	641,859	241,987	641,859	697,442	697,442	697,442	697,442
10.0 FTE'S - .49 FTE NEW POSITION											
1212/112/0000	SALARY/NON-CERT-6-12 INDI	352,699	349,487	356,216	356,216	134,431	356,216	348,749	348,749	348,749	348,749
GRADUATE WORK PER CONTRACT											
19.5 FTE'S											
1212/323/0000	PUPIL SER/COUNSEL/GUID-SP	2,888	0	0	0	0	0	0	0	0	0
1212/339/0000	PER SER/OTHER 6-12 INDIV	0	0	1,600	1,600	0	1,600	800	800	800	800
1212/611/0000	SUPPLIES/INST-6-12 INDIV	0	3,239	5,000	5,000	1,710	5,000	5,015	5,015	5,015	5,015
1212/612/0000	SUPPLIES/NON-INST 6-12 IN	0	1,823	4,000	4,000	1,640	4,000	3,981	3,981	3,981	3,981
1212/646/0000	WORKBOOKS- 6-12 INDIV LRN	0	1,546	2,000	2,000	685	2,000	1,995	1,995	1,995	1,995
1212/647/0000	PERIODICALS- 6-12 INDIV L	0	0	50	50	0	50	50	50	50	50
1212/731/0000	EQUIP/INST/NEW-6-12 INDIV	0	677	150	150	0	150	150	150	150	150
1212/733/0000	EQUIP/NON-INST/NEW-6-12 I	0	909	450	450	0	450	450	450	450	450
Program Total		402,134	964,348	1,011,325	1,011,325	380,453	1,011,325	1,058,632	1,058,632	1,058,632	1,058,632

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 2113 SOCIAL WORK SERVICES											
2113/611/0000	SUPPLIES/INST-SOCIAL WORK	196	0	200	200	0	200	200	200	200	200
2113/645/0000	LIBRARY BOOKS - SOCIAL WO	0	0	100	100	0	100	100	100	100	100
Program Total		196	0	300	300	0	300	300	300	300	300

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 2120 GUIDANCE SERVICES											
2120/111/0000	SALARY/CERT-GUIDANCE	116,970	51,935	129,440	129,440	46,598	129,440	129,440	129,440	129,440	129,440
2120/511/0000	SUPPLIES/INST-GUIDANCE	202	93	400	400	0	400	500	500	500	500
2120/512/0000	SUPPLIES/NON-INST-GUIDANC	0	130	200	200	0	200	0	0	0	0
Program Total											
		117,172	52,158	130,040	130,040	46,598	130,040	129,940	129,940	129,940	129,940

2.0 FTE'S

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE	79,434	84,206	68,272	68,272	27,541	68,272	71,723	71,723	71,723	71,723
2130/612/0000	SUPPLIES/NON-INST-HEALTH	2,324	2,466	2,500	2,500	0	2,500	2,517	2,517	2,517	2,517
2130/647/0000	PERIODICALS-HEALTH	50	0	75	75	0	75	75	75	75	75
2130/810/0000	DUES/FEES-HEALTH SERV	130	345	150	150	0	150	150	150	150	150
Program Total											
		81,938	87,017	70,997	70,997	27,541	70,997	74,465	74,465	74,465	74,465

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST	95,705	99,673	104,977	104,977	37,792	104,977	104,977	104,977	104,977	104,977
							1.4 FTE'S				
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	460	877	1,000	1,000	1,049	1,000	1,003	1,003	1,003	1,003
2140/612/0000	SUPPLIES/NON-INST-PSYCHOL	2,064	905	2,000	2,000	1,757	2,000	1,986	1,986	1,986	1,986
Program Total		98,229	101,455	107,977	107,977	40,598	107,977	107,966	107,966	107,966	107,966

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH	151,391	160,629	162,288	162,288	58,424	162,288	162,288	162,288	162,288	162,288
							2.0 FTE'S				
2150/611/0000	SUPPLIES/INST-SPEECH	1,343	1,138	1,200	1,200	0	1,200	1,219	1,219	1,219	1,219
2150/612/0000	SUPPLIES/NON-INST-SPEECH	492	386	600	600	0	600	600	600	600	600
Program Total		153,226	162,153	164,088	164,088	58,424	164,088	164,107	164,107	164,107	164,107

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 2222 LIBRARY SERVICES											
2222/111/0000	SALARY/CERT-LIBRARY	76,780	79,844	81,440	81,440	29,318	81,440	81,440	81,440	81,440	81,440
							1.0 FTE'S				
2222/112/0000	SALARY/NON-CERT-LIBRARY	23,771	24,967	26,860	26,860	9,073	26,860	26,860	26,860	26,860	26,860
							1.0 FTE'S				
2222/339/0000	PUR SER/OTHER PROF-LIBRAR	4,911	4,978	5,200	5,200	1,890	5,200	5,204	5,204	5,204	5,204
2222/611/0000	SUPPLIES/INST-LIBRARY	830	963	1,000	1,000	232	1,000	999	999	999	999
2222/612/0000	SUPPLIES/NON-INST-LIBRARY	1,108	1,193	1,200	1,200	97	1,200	1,214	1,214	1,214	1,214
2222/645/0000	LIBRARY BOOKS-LIBRARY	18,059	15,897	7,950	7,950	3,903	7,950	15,976	15,976	15,976	15,976
2222/647/0000	PERIODICALS-LIBRARY	1,306	1,506	1,500	1,500	115	1,500	1,507	1,507	1,507	1,507
2222/731/0000	EQUIP/INST/NEW-LIBRARY	413	0	0	0	0	0	0	0	0	0
2222/733/0000	EQUIP/NON-INST/NEW-LIBRAR	852	0	150	150	0	150	150	150	150	150
2222/810/0000	DUES/FEES-LIBRARY	753	786	800	800	795	800	793	793	793	793
Program Total		128,783	130,134	126,100	126,100	45,423	126,100	134,143	134,143	134,143	134,143

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010		Supt Req	Board of ED	Town Coun	Adopted 2011/2012
Program: 2223 AUDIO-VISUAL SERVICES											
2223/112/0000	SALARY/NON-CERT-AV	1,012	1,040	1,068	1,068	0	1,068	1,068	1,068	1,068	1,068
2223/431/0000	REPAIR/INST-AV	739	0	650	650	0	650	500	500	500	500
2223/611/0000	SUPPLIES/INST-AV	111	0	300	300	0	300	300	300	300	300
2223/612/0000	SUPPLIES/NON-INST-AV	111	554	1,000	1,000	0	1,000	500	500	500	500
2223/731/0000	EQUIP/INST/NEW-AV	0	532	750	750	0	750	1,011	1,011	1,011	1,011
2223/733/0000	EQUIP/NON-INST/NEW-AV	712	0	0	0	0	0	0	0	0	0
Program Total		2,685	2,126	3,768	3,768	0	3,768	3,379	3,379	3,379	3,379

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 2410 OFFICE OF THE PRINCIPAL											
2410/111/0000	SALARY/CERT-PRIN OFF	438,557	351,072	378,034	360,857	196,466	360,857	362,357	362,357	362,357	362,357
3.0 FTE'S											
CHANGE IN PERSONNEL											
2410/112/0000	SALARY/NON-CERT-PRINC OFF	179,219	172,730	154,248	154,248	66,488	154,248	163,680	163,680	163,680	163,680
4.25 FTE'S											
INCREASE IN PERSONNEL											
2410/339/0000	PUR SER/OTHER PROF-PRIN O	0	0	3,000	3,000	0	3,000	2,997	2,997	2,997	2,997
2410/432/0000	REPAIR/NON-INST-PRIN OFF	107	0	0	0	0	0	0	0	0	0
2410/532/0000	POSTAGE-PRIN OFF	5,667	2,668	6,500	6,500	1,335	6,500	6,505	6,505	6,505	6,505
2410/550/0000	PRINTING-PRIN OFF	5,454	5,524	4,125	4,125	3,384	4,125	4,998	4,998	4,998	4,998
2410/580/0000	TRAVEL-PRINC OFF	105	97	200	200	40	200	200	200	200	200
2410/611/0000	SUPPLIES/INST-PRIN OFF	0	4,610	6,000	6,000	27	6,000	6,001	6,001	6,001	6,001
2410/612/0000	SUPPLIES/NON-INST-PRIN OF	3,065	1,802	3,000	3,000	729	3,000	2,985	2,985	2,985	2,985
2410/733/0000	EQUIP/NON-INST/NEW-PRIN O	0	2,655	0	0	0	0	0	0	0	0
2410/734/0000	EQUIP/NON-INST/REPL-PRIN	1,974	0	0	0	0	0	0	0	0	0
Program Total		634,148	541,158	555,107	537,930	268,469	537,930	549,723	549,723	549,723	549,723

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 2490 OTHER SCHOOL ADMINISTRATN											
2490/339/0000	FUR SER/OTHER PROF-SCHOOL	1,570	0	3,000	3,000	3,662	3,000	3,008	3,008	3,008	3,008
2490/432/0000	REPAIR/NON-INST-SCHOOL AD	1,314	791	1,300	1,300	211	1,300	1,995	1,995	1,995	1,995
2490/531/0000	TELEPHONE-SCHOOL ADM	0	1,335	0	0	0	0	5,682	5,682	5,682	5,682
2490/612/0000	SUPPLIES/NON-INST-SCHOOL	2,981	3,081	1,650	1,650	44	1,650	2,006	2,006	2,006	2,006
2490/734/0000	EQUIP/NON-INST/REPL-SCHOO	5,363	0	0	0	0	0	0	0	0	0
Program Total											
		11,228	5,207	5,950	5,950	3,917	5,950	12,691	12,691	12,691	12,691

MOVED FROM PROGRAM 2620

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 2610 CUSTODIAL & HOUSEKEEPING											
2610/112/0000	SALARY/NON-CERT-CUSTODIAL	356,900	0	0	0	0	0	0	0	0	0
2610/421/0000	GARBAGE-CUSTODIAL	18,444	0	0	0	0	0	0	0	0	0
2610/432/0000	REPAIR/NON-INST-CUSTODIAL	786	0	991	991	0	991	0	0	0	0
2610/613/0000	SUPPLIES/MAINT-CUSTODIAL	39,369	0	0	0	0	0	0	0	0	0
MOVED TO CC 14											
Program Total		415,499	0	991	991	0	991	0	0	0	0

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 2620 MAINTENANCE & REPAIR											
2620/411/0000	WATER-MAINTENANCE	14,414	0	0	0	0	0	0	0	0	0
2620/412/0000	SEWAGE-MAINTENANCE	5,457	0	0	0	0	0	0	0	0	0
2620/414/0000	ALARM MONITORING-MAINTENA	420	0	0	0	0	0	0	0	0	0
2620/433/0000	REPAIR/BLDG/GRD-MAINTENAN	63,565	0	0	0	0	0	0	0	0	0
2620/531/0000	TELEPHONE	5,570	5,631	6,576	6,576	2,842	6,576	0	0	0	0
							MOVED TO PRGRAM 2490				
2620/613/0000	SUPPLIES/MAINT-MAINTENANC	18,190	0	0	0	0	0	0	0	0	0
2620/614/0000	REPAIR COMPONENTS-MAINTEN	17,075	0	0	0	0	0	0	0	0	0
2620/622/0000	ELECTRICITY-MAINTENANCE	244,084	0	0	0	0	0	0	0	0	0
2620/624/0000	OIL-MAINTENANCE	8,711	0	0	0	0	0	0	0	0	0
2620/625/0000	NATURAL GAS-MAINTENANCE	97,316	0	0	0	0	0	0	0	0	0
2620/720/0000	BUILDING IMPROVEMENTS-FAC	10,613	0	0	0	0	0	0	0	0	0
2620/810/0000	DUES/FEES-MAINTENANCE & R	120	240	130	130	0	130	130	130	130	130
							BUDGET MOVED TO CC 14				
Program Total		485,535	5,871	6,706	6,706	2,842	6,706	130	130	130	130

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 3211 INTRAMURAL SPORTS											
3211/112/0000	SALARY/NON-CERT-INTRAMURA	8,975	7,376	9,475	9,475	0	9,475	9,475	9,475	9,475	9,475
							STIPENDS FOR COACHES				
	Program Total	8,975	7,376	9,475	9,475	0	9,475	9,475	9,475	9,475	9,475

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 3212 OTHER STUDENT ACTIVITIES											
3212/112/0000	SALARY/NON-CERT-STUDENT A	17,898	16,596	17,060	17,060	2,843	17,060	17,060	17,060	17,060	17,060
STIPENDS FOR CLUBS AND ACTIVITIES											
3212/515/0000	FIELD TRIPS-STUDENT ACT	0	0	0	0	96	0	0	0	0	0
Program Total		17,898	16,596	17,060	17,060	2,939	17,060	17,060	17,060	17,060	17,060

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		Original 2010/2011	BUDGETARY BASIS 2010 - 2011		Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012			
		Actual 2008/2009	Actual 2009/2010		Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012	
Program: 7002 CAPITAL-TECHNOLOGY												
7002/731/0000	EQUIP/INST/NEW-CAPITAL-TE	0	28,350	25,212	25,212	0	25,212	0	0	0	0	
Program Total		0	28,350	25,212	25,212	0	25,212	0	0	0	0	
Department Total		7,193,152	6,216,319	6,456,860	6,396,436	2,451,113	6,470,028	6,538,978	6,538,978	6,538,978	6,538,978	