

**OVERVIEW BUDGET SUMMARY  
SARAH NOBLE INTERMEDIATE SCHOOL  
2015 – 2016**

The 2015-2016 BOE adopted budget represents a **5.40%** decrease.

As of January 1, 2015, Sarah Noble Intermediate School currently serves **1025** students in grades 4, 5, and 6. Next year it is projected that **966** students will be enrolled at Sarah Noble Intermediate School.

The average class size in **2014-2015** in grades 4-6 was **22.8**.

Class size averages are projected to be as follows:

|                      |          |                                       |
|----------------------|----------|---------------------------------------|
| <b>Grade 3 (310)</b> | <b>–</b> | <b>19.4 per section (16 teachers)</b> |
| <b>Grade 4 (316)</b> | <b>–</b> | <b>19.8 per section (16 teachers)</b> |
| <b>Grade 5 (340)</b> | <b>–</b> | <b>22.7 per section (15 teachers)</b> |

This budget proposal includes:

- all adjustments needed to transition to a 3-5 school

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 147  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                           | Description                             | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|------------------------------------|-----------------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|                                    |                                         | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 1102 NON DEPT INSTRUCTION |                                         |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1102/111/0000                      | SALARY/CERT-NON-DEPT INST<br>45.0 FTE'S | 2,913,068           | 2,865,156           | 3,001,184                   | 3,001,184             | 1,212,737                  | 3,001,184 | 3,178,278                     | 0              | 0            | 0                    |
| 1102/112/0000                      | SALARY/NON-CERT-NON-DEPT<br>2.0 FTE'S   | 56,034              | 47,669              | 42,579                      | 42,579                | 16,460                     | 42,579    | 23,788                        | 0              | 0            | 0                    |
| Program Total                      |                                         |                     |                     |                             |                       |                            |           |                               |                |              |                      |
|                                    |                                         | 2,969,102           | 2,912,825           | 3,043,763                   | 3,043,763             | 1,229,197                  | 3,043,763 | 3,202,066                     | 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

|                                     |                                                                         | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|-------------------------------------|-------------------------------------------------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
| Func/Obj                            | Description                                                             | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 1104 ENGLISH/LANGUAGE ARTS |                                                                         |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1104/611/0000                       | SUPPLIES/INST-ENGLISH                                                   | 8,383               | 8,532               | 8,625                       | 8,625                 | 3,347                      | 8,625     | 7,920                         | 0              | 0            | 0                    |
|                                     | 45 CLASSROOM TEACHERS. 13 SPED RESOURCE TEACHERS, 11 UA TEACHER MATERI  |                     |                     |                             |                       |                            |           |                               |                |              |                      |
|                                     | ALS TO SUPPORT LITERACY IN THEIR RESPECTIVE CLASSROOMS                  |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1104/641/0000                       | TEXT/NEW/NON-CONSUM-ENGLI                                               | 4,779               | 0                   | 4,500                       | 4,500                 | 3,279                      | 4,500     | 2,300                         | 0              | 0            | 0                    |
|                                     | TO SUPPORT IMPLEMENTATION OF WRITING W.S. (MENTOR TEXTS FOR 45 CLASSRO  |                     |                     |                             |                       |                            |           |                               |                |              |                      |
|                                     | OMS)                                                                    |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1104/642/0000                       | TEXT/REPL/NON-CONSUM-ENGL                                               | 605                 | 0                   | 0                           | 0                     | 0                          | 0         | 0                             | 0              | 0            | 0                    |
| 1104/645/0000                       | LIBRARY BOOKS-ENGLISH                                                   | 2,699               | 4,375               | 5,800                       | 5,800                 | 1,708                      | 5,800     | 5,000                         | 0              | 0            | 0                    |
|                                     | UPGRADING CLASSROOM LIBRARIES & LEVELED BOOKS IN BOOK ROOM - 45 CLASSR  |                     |                     |                             |                       |                            |           |                               |                |              |                      |
|                                     | OOMS & 13 RESOURCE TEACHER LIBRARIES                                    |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1104/646/0000                       | WORKBOOKS-ENGLISH                                                       | 1,963               | 8,230               | 4,554                       | 4,554                 | 465                        | 4,554     | 0                             | 0              | 0            | 0                    |
|                                     | GR 6 (355) WORDLY WISE VOCAB (\$3088) GR 6 (355) G.U.M. GRAMMER WB (\$4 |                     |                     |                             |                       |                            |           |                               |                |              |                      |
|                                     | 966)                                                                    |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| Program Total                       |                                                                         | 18,429              | 21,137              | 23,479                      | 23,479                | 8,799                      | 23,479    | 15,220                        | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 149  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                                                                                                        | Description               | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|-----------------------------------------------------------------------------------------------------------------|---------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|                                                                                                                 |                           | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 1108 MATHEMATICS                                                                                       |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1108/611/0000                                                                                                   | SUPPLIES/INST-MATH        | 12,709              | 12,498              | 12,500                      | 12,153                | 11,762                     | 12,153    | 10,500                        | 0              | 0            | 0                    |
| 1108/642/0000                                                                                                   | TEXT/REPL/NON-CONSUM-MATH | 2,446               | 0                   | 29,522                      | 29,522                | 29,517                     | 29,522    | 40,034                        | 0              | 0            | 0                    |
| MATH PROGRAM FOR BUILDING TO BE DETERMINED                                                                      |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1108/644/0000                                                                                                   | TEXT/REPL/CONSUM-MATH     | 24,672              | 1,893               | 0                           | 0                     | 0                          | 0         | 0                             | 0              | 0            | 0                    |
| 1108/645/0000                                                                                                   | LIBRARY BOOKS-MATHEMATICS | 0                   | 0                   | 5,800                       | 5,800                 | 0                          | 5,800     | 0                             | 0              | 0            | 0                    |
| UPGRADING CLASSROOM LIBRARIES & LEVELED BOOKS IN BOOK ROOM - 45 CLASSR<br>OOMS & 13 RESOURCE TEACHER LIBRARIES. |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1108/733/0000                                                                                                   | EQUIP/NON-INST/NEW-MATH   | 0                   | 0                   | 4,576                       | 4,923                 | 4,923                      | 4,923     | 4,000                         | 0              | 0            | 0                    |
| IXL COMPUTER MATH PROGRAM FOR 1026 STUDENTS                                                                     |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| Program Total                                                                                                   |                           | 39,827              | 14,391              | 52,398                      | 52,398                | 46,202                     | 52,398    | 54,534                        | 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

|                     |                                                                                                  | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|---------------------|--------------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
| Func/Obj            | Description                                                                                      | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 1109 MUSIC |                                                                                                  |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1109/111/0000       | SALARY/CERT-MUSIC                                                                                | 297,800             | 306,997             | 314,409                     | 314,409               | 133,772                    | 314,409   | 328,729                       | 0              | 0            | 0                    |
|                     | 4.50 FTE'S                                                                                       |                     |                     |                             |                       |                            | 4.50 FTE  |                               |                |              |                      |
| 1109/339/0000       | PUR SER/OTHER PROF-MUSIC                                                                         | 0                   | 135                 | 950                         | 950                   | 0                          | 950       | 950                           | 0              | 0            | 0                    |
|                     | PIANO TUNING (\$200), INSTRUMENT REPAIR (\$750)                                                  |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1109/611/0000       | SUPPLIES/INST-MUSIC                                                                              | 3,807               | 2,075               | 2,500                       | 2,500                 | 1,940                      | 2,500     | 2,500                         | 0              | 0            | 0                    |
|                     | SONG BOOKS, PRINTED SHEET MUSIC FOR VOCAL AND BAND/ORCHESTRA                                     |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1109/612/0000       | SUPPLIES/NON-INST-MUSIC                                                                          | 0                   | 8                   | 400                         | 400                   | 290                        | 400       | 1,000                         | 0              | 0            | 0                    |
|                     | WHITE BOARD                                                                                      |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1109/647/0000       | PERIODICALS-MUSIC                                                                                | 0                   | 420                 | 1,000                       | 1,000                 | 195                        | 1,000     | 1,000                         | 0              | 0            | 0                    |
| 1109/731/0000       | EQUIP/INST/NEW-MUSIC                                                                             | 443                 | 742                 | 3,000                       | 3,000                 | 1,298                      | 3,000     | 2,000                         | 0              | 0            | 0                    |
|                     | 12 UKULELES (\$650), PERCUSSION INSTRUMENTS(\$650), 5 HAND-HELD RECORDERS (\$500), TUBA (\$1500) |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| Program Total       |                                                                                                  | 302,050             | 310,377             | 322,259                     | 322,259               | 137,495                    | 322,259   | 336,179                       | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 151  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj      | Description                                                                                                 | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|---------------|-------------------------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|               |                                                                                                             | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 1110 | PHYSICAL EDUCATION                                                                                          |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1110/111/0000 | SALARY/CERT-PE                                                                                              | 158,174             | 162,032             | 166,019                     | 166,019               | 66,408                     | 166,019   | 171,332                       | 0              | 0            | 0                    |
|               | 3.0 FTE'S                                                                                                   |                     |                     |                             |                       |                            | 3.00 FTE  |                               |                |              |                      |
| 1110/580/0000 | TRAVEL-PE                                                                                                   | 160                 | 212                 | 0                           | 0                     | 0                          | 0         | 0                             | 0              | 0            | 0                    |
| 1110/611/0000 | SUPPLIES/INST-PE                                                                                            | 2,567               | 2,401               | 2,578                       | 2,578                 | 1,908                      | 2,578     | 2,500                         | 0              | 0            | 0                    |
|               | SUPPLIES (BALLS, NETS, GOLF CLUBS, MATS, ETC.) FOR REGULAR PE PROGRAM<br>AND FOR BEFORE-SCHOOL INTRAMURALS. |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1110/612/0000 | SUPPLIES/NON-INST-PE                                                                                        | 0                   | 0                   | 150                         | 150                   | 84                         | 150       | 0                             | 0              | 0            | 0                    |
|               | 2 SMALL PORTABLE WHITE BOARDS                                                                               |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1110/731/0000 | EQUIP/INST/NEW-PE                                                                                           | 1,312               | 651                 | 1,360                       | 1,360                 | 0                          | 1,360     | 1,500                         | 0              | 0            | 0                    |
|               | 2 PAIRS OF VOLLEYBALL STANDARDS (\$680)                                                                     |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| Program Total |                                                                                                             | 162,213             | 165,296             | 170,107                     | 170,107               | 68,400                     | 170,107   | 175,332                       | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 152  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj              | Description                                                                                                                               | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|                       |                                                                                                                                           | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 1111 SCIENCE |                                                                                                                                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1111/611/0000         | SUPPLIES/INST-SCIENCE                                                                                                                     | 9,733               | 1,939               | 8,208                       | 8,208                 | 1,889                      | 8,208     | 7,680                         | 0              | 0            | 0                    |
|                       | NEW/REPLACEMENT MATERIALS FOR 18 SCIENCE TEACHERS - CONSUMABLE MATERIALS/SUPPLIES, RESOURCE BOOKS/VIDEOS, POSTERS, ETC. (\$8 PER STUDENT) |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1111/612/0000         | SUPPLIES/NON-INST-SCIENCE                                                                                                                 | 0                   | 489                 | 2,400                       | 2,400                 | 210                        | 2,400     | 2,400                         | 0              | 0            | 0                    |
|                       | WATER FOR TROUT PROJECT, FISH TANK FILTERS, INSULATION, PUMPS FOR 8 55 GALLON TANKS, 400 GOGGLES                                          |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1111/646/0000         | WORKBOOKS-SCIENCE                                                                                                                         | 0                   | 428                 | 500                         | 500                   | 0                          | 500       | 0                             | 0              | 0            | 0                    |
|                       | MATERIALS TO DIFFERENTIATE FOR STUDENTS IN 18 SCIENCE CLASSROOMS.                                                                         |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1111/647/0000         | PERIODICALS-SCIENCE                                                                                                                       | 500                 | 0                   | 925                         | 325                   | 0                          | 325       | 0                             | 0              | 0            | 0                    |
|                       | SCIENCE WORLD MAG - 100 @ 9.25 - GREATER EMPHASIS ON NF READING IN THE AREA OF SCIENCE                                                    |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| Program Total         |                                                                                                                                           | 10,233              | 2,856               | 12,033                      | 11,433                | 2,099                      | 11,433    | 10,080                        | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 153  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                     | Description                       | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|------------------------------|-----------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|                              |                                   | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 1112 SOCIAL STUDIES |                                   |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1112/611/0000                | SUPPLIES/INST-SOC ST              | 4,881               | 5,053               | 5,800                       | 5,800                 | 1,199                      | 5,800     | 4,000                         | 0              | 0            | 0                    |
|                              | GLOBES, DESK MAPS                 |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1112/642/0000                | TEXT/REPL/NON-CONSUM-SOC          | 806                 | 5,646               | 300                         | 300                   | 157                        | 300       | 300                           | 0              | 0            | 0                    |
|                              | REPLACEMENT TEXTS                 |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1112/647/0000                | PERIODICALS-SOCIAL STUDIE         | 5,000               | 4,144               | 5,940                       | 6,540                 | 5,328                      | 6,540     | 4,500                         | 0              | 0            | 0                    |
|                              | 6TH GR JR. SCHOLASTIC (\$2840)    |                     |                     |                             |                       |                            |           |                               |                |              |                      |
|                              | 4TH/5TH GR TIME FOR KIDS (\$3100) |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| Program Total                |                                   | 10,687              | 14,843              | 12,040                      | 12,640                | 6,684                      | 12,640    | 8,800                         | 0              | 0            | 0                    |



GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 154  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                        | Description                                                                    | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|---------------------------------|--------------------------------------------------------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|                                 |                                                                                | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 1116 HEALTH AND SAFETY |                                                                                |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1116/111/0000                   | SALARY/CERT-HEALTH                                                             | 31,952              | 36,472              | 37,460                      | 38,089                | 15,236                     | 37,460    | 39,308                        | 0              | 0            | 0                    |
|                                 | .75 FTE                                                                        |                     |                     |                             |                       |                            | 0.75 FTE  |                               |                |              |                      |
| 1116/611/0000                   | SUPPLIES/INST-HEALTH                                                           | 0                   | 0                   | 700                         | 700                   | 105                        | 700       | 700                           | 0              | 0            | 0                    |
|                                 | A TO Z DIFFERENTIATED RESOURCES FOR TIER 2 & TIER 3 STUDENTS; INCLUDES RAZKIDS |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| Program Total                   |                                                                                | 31,952              | 36,472              | 38,160                      | 38,789                | 15,341                     | 38,160    | 40,008                        | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 155  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                              | Description | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016              |                |              |                      |
|---------------------------------------|-------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|--------------------------------------------|----------------|--------------|----------------------|
|                                       |             | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                                | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 1119 COMPUTER EDUCATION      |             |                     |                     |                             |                       |                            |           |                                            |                |              |                      |
| 1119/112/0000 SALARY/NON-CERT-COMP ED |             | 31,957              | 32,564              | 33,883                      | 33,883                | 14,105                     | 33,883    | 39,349                                     | 0              | 0            | 0                    |
|                                       | 1.0 FTE     |                     |                     |                             |                       |                            |           | 1.0 FTE PLUS ADDITONAL DAYS FOR TRANSITION |                |              |                      |
| Program Total                         |             | 31,957              | 32,564              | 33,883                      | 33,883                | 14,105                     | 33,883    | 39,349                                     | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 156  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                       | Description                                                                                               | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|--------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|                                |                                                                                                           | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 1121 REMEDIAL READING |                                                                                                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1121/111/0000                  | SALARY/CERT-REM READ<br>3.0 FTE'S                                                                         | 223,281             | 227,390             | 237,399                     | 237,399               | 94,960                     | 237,399   | 244,970                       | 0              | 0            | 0                    |
| 1121/611/0000                  | SUPPLIES/INST-REM READ<br>A-Z DIFFERENTIATED RESOURCES FOR TIER 2 & TIER 3 STUDENTS; INCLUDES RA<br>ZKIDS | 2,491               | 2,815               | 2,560                       | 2,560                 | 1,163                      | 2,560     | 2,560                         | 0              | 0            | 0                    |
| 1121/645/0000                  | LIBRARY BOOKS-REM READ<br>LEVELED BOOKS FOR TIER 3 INTERVENTION                                           | 937                 | 0                   | 600                         | 600                   | 0                          | 600       | 600                           | 0              | 0            | 0                    |
| 1121/733/0000                  | EQUIP/NON-INST/NEW-REM RE<br>2 HORSESHOE TABLES (\$375 EACH)<br>3 ROOM DIVIDERS (\$1200)                  | 0                   | 0                   | 1,575                       | 1,575                 | 0                          | 1,575     | 0                             | 0              | 0            | 0                    |
| Program Total                  |                                                                                                           | 226,709             | 230,205             | 242,134                     | 242,134               | 96,123                     | 242,134   | 248,130                       | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 157  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj      | Description               | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|---------------|---------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|               |                           | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 1123 | ENGLISH LANGUAGE LEARNERS |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1123/111/0000 | SALARY/CERT-ESL           | 0                   | 0                   | 0                           | 25,833                | 10,333                     | 20,850    | 26,660                        | 0              | 0            | 0                    |
|               |                           |                     |                     |                             |                       |                            | 0.50 FTE  |                               |                |              |                      |
| 1123/611/0000 | SUPPLIES/INST-ESL         | 174                 | 300                 | 700                         | 700                   | 329                        | 700       | 700                           | 0              | 0            | 0                    |
| Program Total |                           | 174                 | 300                 | 700                         | 26,533                | 10,662                     | 21,550    | 27,360                        | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 158  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj          | Description                                                 | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|-------------------|-------------------------------------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|                   |                                                             | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 1127 ART |                                                             |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1127/111/0000     | SALARY/CERT-ART<br>3.0 FTE'S                                | 210,042             | 214,992             | 220,139                     | 220,139               | 88,056                     | 220,139   | 227,131                       | 0              | 0            | 0                    |
| 1127/339/0000     | PUR SER.OTHER ART<br>KILN MAINTENANCE                       | 0                   | 0                   | 500                         | 500                   | 0                          | 500       | 500                           | 0              | 0            | 0                    |
| 1127/611/0000     | SUPPLIES/INST-ART<br>GENERAL ART SUPPLIES FOR 1050 STUDENTS | 8,047               | 7,068               | 7,375                       | 7,525                 | 6,921                      | 7,375     | 7,500                         | 0              | 0            | 0                    |
| Program Total     |                                                             | 218,089             | 222,060             | 228,014                     | 228,164               | 94,977                     | 228,014   | 235,131                       | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 159  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                                                                                             | Description               | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|------------------------------------------------------------------------------------------------------|---------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|                                                                                                      |                           | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 1128 GENERAL INSTRUCT SUPPLIES                                                              |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1128/432/0000                                                                                        | REPAIR/NON-INST-GEN INST  | 0                   | 0                   | 0                           | 0                     | 0                          | 8,805     | 1,000                         | 0              | 0            | 0                    |
| 1128/611/0000                                                                                        | SUPPLIES/INST-GEN INST SU | 39,881              | 39,532              | 41,500                      | 41,350                | 24,654                     | 41,500    | 39,400                        | 0              | 0            | 0                    |
| GENERAL SUPPLIES FOR 1026 STUDENTS, COPY PAPER                                                       |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1128/612/0000                                                                                        | SUPPLIES/NON-INST-GEN INS | 5,656               | 2,935               | 3,200                       | 3,200                 | 371                        | 3,200     | 3,000                         | 0              | 0            | 0                    |
| 2 FAX MACHINES (\$356 EACH, BATTERIES, WALKIE-TALKIES, STUDENT RECOGNITION FORMS, FILE FOLDERS, ETC. |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1128/732/0000                                                                                        | EQUIP/INST/REPL-GEN INST  | 7,033               | 0                   | 0                           | 0                     | 0                          | 0         | 150                           | 0              | 0            | 0                    |
| 1128/734/0000                                                                                        | EQUIP/NON-INST/REPL-GEN I | 0                   | 1,050               | 0                           | 0                     | 0                          | 0         | 0                             | 0              | 0            | 0                    |
| 1128/810/0000                                                                                        | DUES/FEES-GEN INST SUP    | 0                   | 306                 | 650                         | 650                   | 0                          | 650       | 650                           | 0              | 0            | 0                    |
| SCIENCE OLYMPIAD, GEOGRAPHY BEE, ASCD, MATH OLYMPIAD                                                 |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| Program Total                                                                                        |                           | 52,570              | 43,823              | 45,350                      | 45,200                | 25,025                     | 54,155    | 44,200                        | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 160  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                                | Description                                                                           | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|-----------------------------------------|---------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|                                         |                                                                                       | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 1212 SPECIAL ED-NON CATEGORICL |                                                                                       |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1212/111/0000                           | SALARY/CERT-INDIV LRNG                                                                | 735,266             | 897,030             | 937,756                     | 937,756               | 368,720                    | 937,756   | 599,211                       | 0              | 0            | 0                    |
|                                         | 13.0 FTE'S A CHANGE IN PERSONNEL                                                      |                     |                     |                             |                       |                            | 8.00 FTE  |                               |                |              |                      |
| 1212/112/0000                           | SALARY/NON-CERT-SP ED NON                                                             | 343,896             | 418,597             | 451,471                     | 451,471               | 170,295                    | 451,471   | 332,209                       | 0              | 0            | 0                    |
|                                         | 23.5 FTE'S                                                                            |                     |                     |                             |                       |                            | 17.00 FTE |                               |                |              |                      |
| 1212/339/0000                           | PER SER/OTHER SP ED NON C                                                             | 0                   | 0                   | 125                         | 125                   | 0                          | 125       | 125                           | 0              | 0            | 0                    |
| 1212/515/0000                           | FIELD TRIPS-INDIV LRNG                                                                | 0                   | 0                   | 150                         | 150                   | 0                          | 150       | 150                           | 0              | 0            | 0                    |
|                                         | SPRING TRANSITION EXPERIENCES TO SMS                                                  |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1212/611/0000                           | SUPPLIES/INST-SP ED NON C                                                             | 5,615               | 4,687               | 6,000                       | 6,000                 | 1,526                      | 6,000     | 6,000                         | 0              | 0            | 0                    |
|                                         | ACTIVITY BOOKS, GAMES, INSTRUCTIONAL MATERIALS, TEACHER GUIDES ALIGNED TO COMMON CORE |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1212/612/0000                           | SUPPLIES/NON-SP ED NON CA                                                             | 1,322               | 907                 | 1,000                       | 1,000                 | 953                        | 1,000     | 1,000                         | 0              | 0            | 0                    |
|                                         | HEALTH RELATED SAFETY ITEMS/GLOVES, DIAPERS, ANTISEPTICS, CLEANING MAT ERIALS.        |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1212/646/0000                           | WORKBOOKS-SP ED NON CAT                                                               | 1,789               | 576                 | 2,000                       | 2,000                 | 788                        | 2,000     | 2,000                         | 0              | 0            | 0                    |
|                                         | WORKBOOKS USED TO DIFFERENTIATE INSTRUCTION FOR STUDENTS WITH SPECIAL NEEDS.          |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1212/731/0000                           | EQUIP/INST/NEW-SP ED NON                                                              | 0                   | 3,861               | 2,000                       | 2,000                 | 230                        | 2,000     | 2,000                         | 0              | 0            | 0                    |
|                                         | SPECIALIZED FURNITURE/EQUIPMENT                                                       |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| Program Total                           |                                                                                       | 1,087,888           | 1,325,658           | 1,400,502                   | 1,400,502             | 542,512                    | 1,400,502 | 942,695                       | 0              | 0            | 0                    |





GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 162  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                           | Description                               | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|------------------------------------|-------------------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|                                    |                                           | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 2113 SOCIAL WORK SERVICES |                                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 2113/611/0000                      | SUPPLIES/INST-SOCIAL WORK                 | 0                   | 333                 | 200                         | 200                   | 0                          | 200       | 300                           | 0              | 0            | 0                    |
|                                    | INSTRUCTIONAL SUPPLIES FOR STUDENT GROUPS |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 2113/612/0000                      | SUPPLIES/NON-INST-SOCIAL                  | 0                   | 48                  | 150                         | 150                   | 0                          | 150       | 100                           | 0              | 0            | 0                    |
|                                    | CHART HOLDER                              |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| Program Total                      |                                           | 0                   | 381                 | 350                         | 350                   | 0                          | 350       | 400                           | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 163  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj      | Description                                 | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|---------------|---------------------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|               |                                             | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 2120 | GUIDANCE SERVICES                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 2120/111/0000 | SALARY/CERT-GUIDANCE                        | 132,021             | 135,562             | 137,556                     | 137,556               | 56,490                     | 137,556   | 145,364                       | 0              | 0            | 0                    |
|               | 2.0 FTE'S                                   |                     |                     |                             |                       |                            | 2.00 FTE  |                               |                |              |                      |
| 2120/611/0000 | SUPPLIES/INST-GUIDANCE                      | 206                 | 0                   | 595                         | 595                   | 0                          | 595       | 600                           | 0              | 0            | 0                    |
|               | SUPPLIES FOR DEVELOPMENTAL GUIDANCE LESSONS |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 2120/612/0000 | SUPPLIES/NON-INST-GUIDANC                   | 0                   | 0                   | 200                         | 200                   | 0                          | 200       | 200                           | 0              | 0            | 0                    |
| Program Total |                                             | 132,227             | 135,562             | 138,351                     | 138,351               | 56,490                     | 138,351   | 146,164                       | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 164  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                      | Description                                                                                                              | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|                               |                                                                                                                          | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 2130 HEALTH SERVICES |                                                                                                                          |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 2130/112/0000                 | SALARY/NON-CERT-HEALTH SE<br>2.1 FTE'S                                                                                   | 81,174              | 74,013              | 78,165                      | 78,165                | 36,280                     | 78,165    | 75,927                        | 0              | 0            | 0                    |
| 2130/612/0000                 | SUPPLIES/NON-INST-HEALTH<br>MEDICAL SUPPLIES, BANDAGES, GLOVES, TOPICAL MEDS, 2 EPI-PENS @ \$350 EA<br>CH                | 1,950               | 981                 | 3,468                       | 3,468                 | 92                         | 3,468     | 3,100                         | 0              | 0            | 0                    |
| 2130/733/0000                 | EQUIP/NON-INST/NEW-HEALTH<br>NEW CABINET TO HOLD INCREASED NUMBER OF MEDICAL SUPPLIES AND INDIVIDUA<br>L STUDENT DEVICES | 0                   | 0                   | 370                         | 370                   | 0                          | 370       | 0                             | 0              | 0            | 0                    |
| 2130/810/0000                 | DUES/FEES-HEALTH SERV<br>NASN DUES FOR 2 NURSES (\$150 EACH)                                                             | 136                 | 136                 | 300                         | 300                   | 272                        | 300       | 300                           | 0              | 0            | 0                    |
| Program Total                 |                                                                                                                          | 83,260              | 75,130              | 82,303                      | 82,303                | 36,644                     | 82,303    | 79,327                        | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 165  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj      | Description                  | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|---------------|------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|               |                              | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 2140 | PSYCHOLOGICAL SERVICES       |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 2140/111/0000 | SALARY/CERT-PSYCHOLOGIST     | 110,880             | 111,363             | 113,188                     | 113,188               | 52,250                     | 113,188   | 77,809                        | 0              | 0            | 0                    |
|               | 1.40 FTE'S                   |                     |                     |                             |                       |                            | 1.20 FTE  |                               |                |              |                      |
| 2140/611/0000 | SUPPLIES/INST-PSYCHOLOGIS    | 643                 | 0                   | 900                         | 900                   | 0                          | 900       | 900                           | 0              | 0            | 0                    |
|               | GROUP GAMES, SELF-HELP BOOKS |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 2140/612/0000 | SUPPLIES/NON-INST-PSYCHOL    | 1,293               | 849                 | 1,500                       | 1,500                 | 777                        | 1,500     | 1,500                         | 0              | 0            | 0                    |
|               | TESTING MATERIALS            |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| Program Total |                              | 112,816             | 112,212             | 115,588                     | 115,588               | 53,027                     | 115,588   | 80,209                        | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 166  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                         | Description                                      | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|----------------------------------|--------------------------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|                                  |                                                  | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 2150 SPEECH AND HEARING |                                                  |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 2150/111/0000                    | SALARY/CERT-SPEECH<br>2.40 FTE'S                 | 164,703             | 190,040             | 192,542                     | 192,542               | 67,722                     | 192,542   | 174,677                       | 0              | 0            | 0                    |
| 2150/611/0000                    | SUPPLIES/INST-SPEECH<br>COMPUTER APPS, PROGRAMS  | 1,126               | 444                 | 1,100                       | 1,100                 | 355                        | 1,100     | 1,100                         | 0              | 0            | 0                    |
| 2150/612/0000                    | SUPPLIES/NON-INST-SPEECH<br>ASSESSMENT MATERIALS | 476                 | 68                  | 500                         | 500                   | 227                        | 500       | 500                           | 0              | 0            | 0                    |
| Program Total                    |                                                  | 166,305             | 190,552             | 194,142                     | 194,142               | 68,304                     | 194,142   | 176,277                       | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 167  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                       | Description                                                                                                                                                                                                                  | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|                                |                                                                                                                                                                                                                              | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 2222 LIBRARY SERVICES |                                                                                                                                                                                                                              |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 2222/111/0000                  | SALARY/CERT-LIBRARY<br>1.0 FTE                                                                                                                                                                                               | 82,662              | 83,654              | 84,908                      | 84,908                | 33,963                     | 84,908    | 87,625                        | 0              | 0            | 0                    |
| 2222/112/0000                  | SALARY/NON-CERT-LIBRARY<br>1.0 FTE                                                                                                                                                                                           | 27,530              | 28,490              | 30,002                      | 30,002                | 11,014                     | 30,002    | 28,637                        | 0              | 0            | 0                    |
| 2222/339/0000                  | PUR SER/OTHER PROF-LIBRAR<br>DESTINY, DISCO, BRITANNICA ONLINE, DISCOVER ED STREAMING VIDEO, BRAINP<br>OP, CULTURE GRAMS.                                                                                                    | 5,216               | 6,187               | 6,800                       | 6,800                 | 2,249                      | 6,800     | 6,800                         | 0              | 0            | 0                    |
| 2222/611/0000                  | SUPPLIES/INST-LIBRARY<br>VIDEOS, CASSETTES, RECORDED BOOKS                                                                                                                                                                   | 836                 | 995                 | 1,000                       | 1,000                 | 225                        | 1,000     | 1,000                         | 0              | 0            | 0                    |
| 2222/612/0000                  | SUPPLIES/NON-INST-LIBRARY<br>OFFICE SUPPLIES, BOOK REPAIR SUPPLIES, SIGNAGE SUPPLIES                                                                                                                                         | 1,072               | 988                 | 1,200                       | 1,200                 | 505                        | 1,200     | 1,200                         | 0              | 0            | 0                    |
| 2222/645/0000                  | LIBRARY BOOKS-LIBRARY<br>NEW CURRICULUM UNITS PLACING UNUSUALLY HIGH DEMAND FOR BOOKS; NF TITLE<br>S NEEDED TO BE UPDATED.<br>NEW CURRICULUM UNITS PLACING UNUSUALLY HIGH DEMAND FOR BOOKS, NF TITLE<br>S NEED TO BE UPDATED | 7,049               | 8,392               | 8,000                       | 8,000                 | 1,443                      | 8,000     | 7,000                         | 0              | 0            | 0                    |
| 2222/647/0000                  | PERIODICALS-LIBRARY<br>NEWSPAPERS, MAGAZINES                                                                                                                                                                                 | 1,304               | 995                 | 1,000                       | 1,000                 | 0                          | 1,000     | 1,000                         | 0              | 0            | 0                    |
| 2222/810/0000                  | DUES/FEES-LIBRARY<br>MEMBERSHIP FOR ALA, ASCD, CLC, NEEMA, IRA, NSFA, ISTE, CT READING ASSO<br>C                                                                                                                             | 768                 | 781                 | 900                         | 900                   | 435                        | 900       | 900                           | 0              | 0            | 0                    |
| Program Total                  |                                                                                                                                                                                                                              | 126,437             | 130,482             | 133,810                     | 133,810               | 49,834                     | 133,810   | 134,162                       | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 168  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                                  | Description           | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|-------------------------------------------|-----------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|                                           |                       | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 2223 AUDIO-VISUAL SERVICES       |                       |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 2223/112/0000                             | SALARY/NON-CERT-AV    | 0                   | 0                   | 1,068                       | 1,068                 | 0                          | 1,068     | 1,068                         | 0              | 0            | 0                    |
| 2223/431/0000                             | REPAIR/INST-AV        | 0                   | 0                   | 200                         | 200                   | 0                          | 200       | 200                           | 0              | 0            | 0                    |
| 2223/611/0000                             | SUPPLIES/INST-AV      | 243                 | 0                   | 250                         | 250                   | 0                          | 250       | 250                           | 0              | 0            | 0                    |
| 2223/612/0000                             | SUPPLIES/NON-INST-AV  | 0                   | 0                   | 850                         | 850                   | 0                          | 850       | 850                           | 0              | 0            | 0                    |
| REPLACEMENT OF SMARTBOARD PROJECTOR BULBS |                       |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 2223/731/0000                             | EQUIP/INST/NEW-AV     | 0                   | 0                   | 0                           | 0                     | 0                          | 0         | 2,000                         | 0              | 0            | 0                    |
| 2223/733/0000                             | EQUIP/NON-INST/NEW-AV | 0                   | 0                   | 2,000                       | 2,000                 | 0                          | 2,000     | 0                             | 0              | 0            | 0                    |
| 25 DOCUMENT CAMERAS                       |                       |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| Program Total                             |                       | 243                 | 0                   | 4,368                       | 4,368                 | 0                          | 4,368     | 4,368                         | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 169  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                                                   | Description                                                                                                    | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |                     | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|---------------------|-------------------------------|----------------|--------------|----------------------|
|                                                            |                                                                                                                | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated           | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 2410 OFFICE OF THE PRINCIPAL                      |                                                                                                                |                     |                     |                             |                       |                            |                     |                               |                |              |                      |
| 2410/111/0000                                              | SALARY/CERT-PRIN OFF<br>3.8 FTE'S                                                                              | 346,312             | 453,106             | 474,745                     | 474,745               | 224,275                    | 474,745<br>3.40 FTE | 396,825                       | 0              | 0            | 0                    |
| 2410/112/0000                                              | SALARY/NON-CERT-PRINC OFF<br>4.0 FTE'S                                                                         | 162,116             | 158,080             | 175,849                     | 175,849               | 71,454                     | 175,849<br>4.00 FTE | 170,974                       | 0              | 0            | 0                    |
| 2410/339/0000                                              | PUR SER/OTHER PROF-PRIN O<br>PBIS                                                                              | 534                 | 0                   | 250                         | 300                   | 300                        | 250                 | 0                             | 0              | 0            | 0                    |
| 2410/532/0000                                              | POSTAGE-PRIN OFF                                                                                               | 2,214               | 3,250               | 3,250                       | 3,250                 | 518                        | 3,250               | 3,000                         | 0              | 0            | 0                    |
| 2410/550/0000                                              | PRINTING-PRIN OFF                                                                                              | 2,475               | 3,467               | 3,800                       | 3,800                 | 2,670                      | 3,800               | 3,800                         | 0              | 0            | 0                    |
| LITERARY MAGAZINE, WORLD CULTURE DAY BOOKLETS, OSCAR FORMS |                                                                                                                |                     |                     |                             |                       |                            |                     |                               |                |              |                      |
| 2410/580/0000                                              | TRAVEL-PRIN OFF                                                                                                | 182                 | 336                 | 200                         | 200                   | 0                          | 200                 | 200                           | 0              | 0            | 0                    |
| 2410/611/0000                                              | SUPPLIES/INST-PRIN OFF<br>1050 STUDENT PLANNERS @ (\$3), GEOGRAPHY BEE                                         | 4,462               | 2,575               | 4,000                       | 4,000                 | 2,744                      | 4,000               | 3,000                         | 0              | 0            | 0                    |
| 2410/612/0000                                              | SUPPLIES/NON-INST-PRIN OF<br>PHOTO PRINTING COSTS, BROWN BAG LUNCH EXPENSES, VETERANS DAY, LITERATU<br>RE WEEK | 2,685               | 2,419               | 2,449                       | 2,399                 | 2,311                      | 2,449               | 3,900                         | 0              | 0            | 0                    |
| Program Total                                              |                                                                                                                | 520,980             | 623,233             | 664,543                     | 664,543               | 304,272                    | 664,543             | 581,699                       | 0              | 0            | 0                    |



GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 170  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                                              | Description               | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|-------------------------------------------------------|---------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|                                                       |                           | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 2490 OTHER SCHOOL ADMINISTRATN               |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 2490/339/0000                                         | PUR SER/OTHER PROF-SCHOOL | 1,021               | 0                   | 3,000                       | 3,000                 | 3,000                      | 3,000     | 3,000                         | 0              | 0            | 0                    |
| 2490/432/0000                                         | REPAIR/NON-INST-SCHOOL AD | 1,521               | 734                 | 1,750                       | 1,750                 | 725                        | 1,750     | 0                             | 0              | 0            | 0                    |
| TELEPHONES (10@\$75), WALKIE-TALKIES (4@\$250)        |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 2490/531/0000                                         | TELEPHONE-SCHOOL ADM      | 4,582               | 4,795               | 4,582                       | 4,582                 | 2,479                      | 4,582     | 4,582                         | 0              | 0            | 0                    |
| 2490/612/0000                                         | SUPPLIES/NON-INST-SCHOOL  | 1,497               | 1,285               | 1,400                       | 1,400                 | 86                         | 1,400     | 0                             | 0              | 0            | 0                    |
| PRINTER CARTIDGES FOR OFFICE PRINTER AND COPY MACHINE |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| Program Total                                         |                           | 8,621               | 6,814               | 10,732                      | 10,732                | 6,290                      | 10,732    | 7,582                         | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 171  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj               | Description                   | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016 |                |              |                      |
|------------------------|-------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|                        |                               | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 2660 SECURITY |                               |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 2660/339/0000          | PUR SVC/SECURITY              | 0                   | 22,500              | 25,000                      | 25,000                | 8,399                      | 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                | 8,399                      | 25,000    | 23,500                        | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 172  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                        | Description               | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016      |                |              |                      |
|---------------------------------|---------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|------------------------------------|----------------|--------------|----------------------|
|                                 |                           | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                        | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 3211 INTRAMURAL SPORTS |                           |                     |                     |                             |                       |                            |           |                                    |                |              |                      |
| 3211/112/0000                   | SALARY/NON-CERT-INTRAMURA | 9,475               | 11,370              | 9,475                       | 9,475                 | 3,790                      | 9,475     | 11,064                             | 0              | 0            | 0                    |
|                                 |                           |                     |                     |                             |                       |                            |           | 2 ACTIVITIES PER SEASON, 3 SEASONS |                |              |                      |
| Program Total                   |                           | 9,475               | 11,370              | 9,475                       | 9,475                 | 3,790                      | 9,475     | 11,064                             | 0              | 0            | 0                    |

GL6071R 2/03/2015  
13:53:55

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Page 173  
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

| Func/Obj                               | Description               | GAAP BASIS          |                     | BUDGETARY BASIS 2014 - 2015 |                       |                            |           | BUDGET WORKPAPERS 2015 - 2016                 |                |              |                      |
|----------------------------------------|---------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-----------------------------------------------|----------------|--------------|----------------------|
|                                        |                           | Actual<br>2012/2013 | Actual<br>2013/2014 | Original<br>2014/2015       | Adjusted<br>2014/2015 | Exp. to Date<br>12/31/2014 | Estimated | Supt<br>Req                                   | Board<br>of ED | Town<br>Coun | Adopted<br>2015/2016 |
| Program: 3212 OTHER STUDENT ACTIVITIES |                           |                     |                     |                             |                       |                            |           |                                               |                |              |                      |
| 3212/112/0000                          | SALARY/NON-CERT-STUDENT A | 22,861              | 20,018              | 20,609                      | 20,609                | 10,009                     | 20,609    | 20,361                                        | 0              | 0            | 0                    |
|                                        |                           |                     |                     |                             |                       |                            |           | INCLUDED STIPEND FOR SCIENCE FAIR COORDINATOR |                |              |                      |
| 3212/611/0000                          | SUPPLIES/INST-STUDENT ACT | 0                   | 0                   | 0                           | 0                     | 0                          | 2,450     | 333                                           | 0              | 0            | 0                    |
|                                        |                           |                     |                     |                             |                       |                            |           | SUPPLIES FOR SCIENCE FAIR                     |                |              |                      |
| Program Total                          |                           | 22,861              | 20,018              | 20,609                      | 20,609                | 10,009                     | 23,059    | 20,694                                        | 0              | 0            | 0                    |
| Department Total                       |                           | 6,345,105           | 6,661,084           | 7,024,093                   | 7,050,555             | 2,894,680                  | 7,056,198 | 6,644,530                                     | 0              | 0            | 0                    |