

**OVERVIEW BUDGET SUMMARY
SARAH NOBLE INTERMEDIATE SCHOOL
2016 - 2017**

The 2016-2017 Superintendent's proposed budget represents a **0.04%** decrease for Sarah Noble Intermediate School.

As of January 1, 2016, Sarah Noble Intermediate School serves **962** students in grades 3, 4, and 5. Next year it is projected that **903** students will be enrolled at Sarah Noble Intermediate School.

The average class size in **2015-16** in grades 3-5 is **20.4**.

Class size averages are projected to be as follows:

Grade 3 (276)	–	19.7 per section (14 teachers)
Grade 4 (317)	–	19.8 per section (16 teachers)
Grade 5 (310)	–	20.7 per section (15 teachers)

Below is a breakout of costs and staffing for Sarah Noble Intermediate School:



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ GEN ED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115	CERTIFIED TEACHER SALARIES							
<u>BLF10000_51115</u>	CERT GEN	2,913,068.21	2,865,156.12	2,988,717.51	1,232,810.28	3,178,278.00	3,112,414.00	-2.1%
51201	PARAEDUCATORS							
<u>BLF10000_51201</u>	NCERT GEN	56,033.97	47,668.54	42,610.04	9,569.21	23,788.00	24,382.00	2.5%
54320	TECHNOLOGY RELATED REPAIRS							
<u>BLF10000_54320</u>	TECHREPAIR	.00	.00	.00	.00	1,000.00	1,000.00	.0%
56100	GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF10000_56100</u>	S N IN GEN	5,655.72	2,935.29	3,075.18	1,693.70	3,000.00	3,000.00	.0%
56110	INSTRUCTIONAL SUPPLIES							
<u>BLF10000_56110</u>	S IN GEN	39,881.26	39,531.90	41,197.22	24,771.57	39,400.00	32,922.00	-16.4%
57345	INSTRUCTIONAL EQUIPMENT							
<u>BLF10000_57345</u>	INSTEQUIP	.00	.00	.00	3.11	150.00	150.00	.0%
57400	GENERAL EQUIPMENT							
<u>BLF10000_57400</u>	EQUIPMENT	.00	1,050.00	.00	.00	.00	.00	.0%
58100	DUES & FEES							
<u>BLF10000_58100</u>	DUES/FEES-	.00	306.00	.00	.00	650.00	.00	-100.0%
TOTAL SNIS/ INSTR/ GEN ED		3,014,639.16	2,956,647.85	3,075,599.95	1,268,847.87	3,246,266.00	3,173,868.00	-2.2%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ ART	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLF10001 51115 CERT ART</u>	210,042.00	214,992.00	220,139.00	97,548.50	227,131.00	235,973.00	3.9%
53200 PROFESSIONAL SERVICES							
<u>BLF10001 53200 PRO SERV</u>	.00	.00	.00	.00	500.00	500.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10001 56110 S IN ART</u>	8,047.11	7,068.18	6,920.82	7,183.85	7,500.00	7,500.00	.0%
TOTAL SNIS/ INSTR/ ART	218,089.11	222,060.18	227,059.82	104,732.35	235,131.00	243,973.00	3.8%



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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SNIS/ INSTR/ ENGLISH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10002 56110</u> S IN ENG	8,382.53	8,531.86	8,529.56	7,549.14	7,920.00	7,500.00	-5.3%
56410 TEXTBOOKS							
<u>BLF10002 56410</u> TEXT/NEW/N	5,383.63	.00	3,605.07	315.95	2,300.00	.00	-100.0%
56411 CONSUMABLE TEXTS							
<u>BLF10002 56411</u> WORKBOOKS-	1,963.44	8,230.17	464.50	7,551.21	7,700.00	7,000.00	-9.1%
56420 LIBRARY BOOKS							
<u>BLF10002 56420</u> LIBRARY BO	2,699.11	4,375.16	4,763.35	5,000.00	5,000.00	4,000.00	-20.0%
TOTAL SNIS/ INSTR/ ENGLISH	18,428.71	21,137.19	17,362.48	20,416.30	22,920.00	18,500.00	-19.3%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SNIS/ INSTR/ HEALTH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLF10004 51115 CERT HEAL</u>	31,951.59	36,471.91	38,089.00	15,723.30	39,308.00	40,288.00	2.5%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10004 56110 S IN HEAL</u>	.00	.00	337.18	242.69	700.00	700.00	.0%
TOTAL SNIS/ INSTR/ HEALTH	31,951.59	36,471.91	38,426.18	15,965.99	40,008.00	40,988.00	2.4%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SNIS/ INSTR/ READING	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLF10006 51115</u> CERT READ	223,281.00	227,389.53	237,399.00	97,988.00	244,970.00	251,892.00	2.8%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10006 56110</u> S IN READ	2,490.87	2,815.18	2,181.16	601.89	2,560.00	2,400.00	-6.3%
56420 LIBRARY BOOKS							
<u>BLF10006 56420</u> LIBRARY BO	937.36	.00	.00	.00	600.00	600.00	.0%
TOTAL SNIS/ INSTR/ READING	226,709.23	230,204.71	239,580.16	98,589.89	248,130.00	254,892.00	2.7%

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ MATH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF10007 56100 GEN SUP</u>	.00	.00	11,761.97	2,013.18	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10007 56110 SUPPLIES</u>	12,708.88	12,498.44	.00	3,964.08	14,500.00	14,500.00	.0%
56410 TEXTBOOKS							
<u>BLF10007 56410 TEXT/REPL/</u>	2,445.59	.00	29,517.13	40,034.00	40,034.00	40,034.00	.0%
56411 CONSUMABLE TEXTS							
<u>BLF10007 56411 CONS TEXT</u>	24,671.54	1,893.00	.00	.00	.00	.00	.0%
56420 LIBRARY BOOKS							
<u>BLF10007 56420 BOOKS</u>	.00	.00	4,000.00	.00	.00	.00	.0%
57400 GENERAL EQUIPMENT							
<u>BLF10007 57400 EQUIPMENT</u>	.00	.00	4,923.00	.00	.00	.00	.0%
TOTAL SNIS/ INSTR/ MATH	39,826.01	14,391.44	50,202.10	46,011.26	54,534.00	54,534.00	.0%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ SCIENCE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLF10008 51180</u> STIPENDS	.00	.00	.00	.00	1,895.00	1,895.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF10008 56100</u> S N IN SCI	.00	488.65	539.12	254.34	2,400.00	2,000.00	-16.7%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10008 56110</u> S IN SCI	9,732.50	1,939.10	3,173.99	3,568.90	7,680.00	7,200.00	-6.3%
56411 CONSUMABLE TEXTS							
<u>BLF10008 56411</u> WORKBOOKS-	.00	428.40	.00	.00	.00	.00	.0%
56430 PERIODICALS							
<u>BLF10008 56430</u> PERIODICAL	500.00	.00	.00	.00	.00	.00	.0%
TOTAL SNIS/ INSTR/ SCIENCE	10,232.50	2,856.15	3,713.11	3,823.24	11,975.00	11,095.00	-7.3%



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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SNIS/ INSTR/ PHYS ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLF10009 51115</u> CERT P E	158,173.99	162,032.00	167,025.10	68,312.40	171,332.00	175,141.00	2.2%
55800 TRAVEL							
<u>BLF10009 55800</u> TRAVEL PE	159.59	211.82	.00	300.00	320.00	.00	-100.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF10009 56100</u> S N IN P E	.00	.00	114.47	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10009 56110</u> S IN P E	2,567.12	2,401.04	2,539.05	2,261.50	2,500.00	2,350.00	-6.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLF10009 57345</u> INST EQUIP	.00	.00	1,302.05	1,479.32	1,500.00	1,500.00	.0%
TOTAL SNIS/ INSTR/ PHYS ED	160,900.70	164,644.86	170,980.67	72,353.22	175,652.00	178,991.00	1.9%



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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SNIS/ INSTR/ SOC STUDIES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLF10010 53200</u> PRO SERV	.00	.00	2,640.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10010 56110</u> S IN S S	4,880.82	5,052.96	1,199.32	1,449.15	4,000.00	3,750.00	-6.3%
56410 TEXTBOOKS							
<u>BLF10010 56410</u> TEXT/REPL/	806.40	5,646.03	157.09	.00	300.00	.00	-100.0%
56430 PERIODICALS							
<u>BLF10010 56430</u> PERIODICAL	5,000.00	4,143.64	6,112.28	1,749.35	4,500.00	4,200.00	-6.7%
TOTAL SNIS/ INSTR/ SOC STUDI	10,687.22	14,842.63	10,108.69	3,198.50	8,800.00	7,950.00	-9.7%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ MUSIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLF10025 51115</u> CERT MUSIC	297,800.00	306,997.00	318,692.00	127,769.50	328,729.00	314,251.00	-4.4%
53200 PROFESSIONAL SERVICES							
<u>BLF10025 53200</u> PRO SERV	.00	.00	.00	520.00	950.00	950.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF10025 56100</u> S N IN MUS	.00	7.95	289.88	724.97	1,000.00	1,000.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10025 56110</u> S IN MUSIC	3,807.07	2,075.40	2,063.43	2,390.64	2,500.00	2,350.00	-6.0%
56430 PERIODICALS							
<u>BLF10025 56430</u> PERIODICAL	.00	420.23	379.00	185.00	1,000.00	500.00	-50.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLF10025 57345</u> INSTEQIP	.00	.00	1,298.22	1,923.60	2,000.00	2,000.00	.0%
TOTAL SNIS/ INSTR/ MUSIC	301,607.07	309,500.58	322,722.53	133,513.71	336,179.00	321,051.00	-4.5%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ INSTR/ ESL & BILINGUAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>ELF10032 51115</u> ESL	.00	.00	20,138.63	10,663.80	26,660.00	27,306.00	2.4%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF10032 56110</u> S IN ESL	174.00	299.93	329.06	.00	700.00	700.00	.0%
TOTAL SNIS/ INSTR/ ESL & BIL	174.00	299.93	20,467.69	10,663.80	27,360.00	28,006.00	2.4%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ ST SUP SERV/ MUSIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLF21025 53200 PS O MUSIC</u>	.00	135.00	.00	.00	.00	.00	.0%
TOTAL SNIS/ ST SUP SERV/ MUS	.00	135.00	.00	.00	.00	.00	.0%



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Town of New Milford
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SNIS/ ST SUP SERV/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
58100 DUES & FEES							
<u>BLF21343 58100 DUES/FEES-</u>	136.00	136.00	.00	.00	.00	.00	.0%
TOTAL SNIS/ ST SUP SERV/ NON	136.00	136.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

FOR PERIOD 99

ACCOUNTS FOR:

SNIS/ LIBRARY/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
58100 DUES & FEES							
<u>BLF22200 58100</u> DUES/FEES-	768.00	781.00	.00	.00	.00	.00	.0%
TOTAL SNIS/ LIBRARY/ GEN ED	768.00	781.00	.00	.00	.00	.00	.0%



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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20172 2017 BOE BUDGET PLANNING

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ACCOUNTS FOR:

SNIS/ LIBRARY/ INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BLF22235 51115</u> CERT LMC	82,662.00	83,654.00	84,908.00	38,412.90	87,625.00	83,422.00	-4.8%
51210 NON CERT-SECRETARY							
<u>BLF22235 51210</u> LIBRARY	.00	.00	28,637.44	11,064.85	28,637.00	31,101.00	8.6%
53200 PROFESSIONAL SERVICES							
<u>BLF22235 53200</u> PS O LMC	5,215.60	6,186.96	6,547.67	1,111.75	6,800.00	6,400.00	-5.9%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF22235 56100</u> GEN SUP	.00	.00	730.34	1,067.58	1,200.00	1,100.00	-8.3%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF22235 56110</u> S IN LMC	835.82	994.60	923.32	130.00	1,000.00	1,000.00	.0%
56420 LIBRARY BOOKS							
<u>BLF22235 56420</u> LIBRARY BO	7,048.96	8,391.72	7,677.86	7,000.00	7,000.00	6,500.00	-7.1%
56430 PERIODICALS							
<u>BLF22235 56430</u> PERIODICAL	1,304.14	995.40	808.80	533.00	1,000.00	500.00	-50.0%
58100 DUES & FEES							
<u>BLF22235 58100</u> DUES	.00	.00	686.00	150.00	900.00	900.00	.0%
TOTAL SNIS/ LIBRARY/ INSTR	97,066.52	100,222.68	130,919.43	59,470.08	134,162.00	130,923.00	-2.4%



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ACCOUNTS FOR:

SNIS/ LIBRARY/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51210 NON CERT-SECRETARY							
<u>BLF22243 51210 NCERT LMC</u>	27,529.86	28,490.32	.00	.00	.00	.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF22243 56100 S N IN LMC</u>	1,071.61	987.84	.00	.00	.00	.00	.0%
TOTAL SNIS/ LIBRARY/ NON-INS	28,601.47	29,478.16	.00	.00	.00	.00	.0%



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ACCOUNTS FOR:

SNIS/ INSTR TECH/ LIBRARY	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLF22335 51180 STIPENDS</u>	.00	.00	.00	534.00	1,068.00	1,068.00	.0%
54310 GENERAL REPAIRS							
<u>BLF22335 54310 R IN A V</u>	.00	.00	.00	.00	200.00	200.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF22335 56100 GEN SUP</u>	.00	.00	825.61	.00	850.00	850.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF22335 56110 S IN A V</u>	243.31	.00	229.79	.00	250.00	250.00	.0%
57345 INSTRUCTIONAL EQUIPMENT							
<u>BLF22335 57345 INST EQUIP</u>	.00	.00	.00	1,628.70	2,000.00	.00	-100.0%
57400 GENERAL EQUIPMENT							
<u>BLF22335 57400 EQUIPMENT</u>	.00	.00	1,974.00	.00	.00	.00	.0%
TOTAL SNIS/ INSTR TECH/ LIBR	243.31	.00	3,029.40	2,162.70	4,368.00	2,368.00	-45.8%



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ACCOUNTS FOR:

SUPPLIES/INST - PRINCIPAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
<u>BLE24100 56110</u> INST SUP	4,461.50	2,575.16	.00	.00	.00	.00	.0%
TOTAL SUPPLIES/INST - PRINCI	4,461.50	2,575.16	.00	.00	.00	.00	.0%



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ACCOUNTS FOR:

SNIS/ PRIN OFF/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51113 PRINCIPAL							
<u>BLF24143 51113</u> PRINC OFF	346,312.03	453,105.67	471,806.40	209,982.92	396,825.00	416,313.00	4.9%
51210 NON CERT-SECRETARY							
<u>BLF24143 51210</u> NCERT PRIN	162,116.17	158,080.26	161,697.70	79,484.40	170,974.00	170,424.00	-.3%
53200 PROFESSIONAL SERVICES							
<u>BLF24143 53200</u> PS O PRIN	534.00	.00	300.00	.00	.00	.00	.0%
55301 POSTAGE							
<u>BLF24143 55301</u> POST PRIN	2,213.55	3,250.00	1,650.00	2,900.00	3,000.00	3,000.00	.0%
55505 PRINTING							
<u>BLF24143 55505</u> PRINT PRIN	2,474.79	3,467.00	2,669.90	2,545.55	3,800.00	3,500.00	-7.9%
55800 TRAVEL							
<u>BLF24143 55800</u> TRAVEL PR	181.81	336.34	116.35	.00	200.00	.00	-100.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF24143 56100</u> S N IN PRI	2,684.85	2,418.80	2,386.39	239.96	3,900.00	3,900.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF24143 56110</u> INST SUP	.00	.00	2,950.77	158.60	3,000.00	3,000.00	.0%
TOTAL SNIS/ PRIN OFF/ NON-IN	516,517.20	620,658.07	643,577.51	295,311.43	581,699.00	600,137.00	3.2%



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ACCOUNTS FOR:

SNIS/ OTHER ADMIN SUP SERV/ NO	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53200 PROFESSIONAL SERVICES							
<u>BLF24943 53200</u> PS O ADM	1,020.99	.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
54320 TECHNOLOGY RELATED REPAIRS							
<u>BLF24943 54320</u> R N IN ADM	1,520.65	733.50	1,541.33	4,411.00	6,000.00	.00	-100.0%
55302 TELEPHONE							
<u>BLF24943 55302</u> TELE	.00	.00	.00	4,582.00	4,582.00	4,800.00	4.8%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BLF24943 56100</u> S N IN ADM	1,496.88	1,285.23	795.82	.00	.00	.00	.0%
57500 FURNITURE AND FIXTURES							
<u>BLF24943 57500</u> FURNITURE	.00	.00	8,099.60	.00	.00	9,000.00	.0%
TOTAL SNIS/ OTHER ADMIN SUP	4,038.52	2,018.73	13,436.75	11,993.00	13,582.00	16,800.00	23.7%



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ACCOUNTS FOR:

SNIS/ SECURITY/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53530 SECURITY SERVICES							
<u>BLF26643 53530 PS SECUR</u>	.00	22,500.00	22,053.00	23,500.00	23,500.00	25,000.00	6.4%
TOTAL SNIS/ SECURITY/ NON-IN	.00	22,500.00	22,053.00	23,500.00	23,500.00	25,000.00	6.4%



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ACCOUNTS FOR:

SNIS/ NON-INSTR/ INTRAMURAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLE30041 51180 NCERT INTR</u>	9,474.50	11,370.00	3,789.50	5,685.00	11,064.00	18,950.00	71.3%
TOTAL SNIS/ NON-INSTR/ INTRA	9,474.50	11,370.00	3,789.50	5,685.00	11,064.00	18,950.00	71.3%



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ACCOUNTS FOR:

SNIS/ ENTERPRIZE/ NON-ATHLETIC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51180 STIPENDS							
<u>BLF32042 51180 STIPENDS</u>	22,860.50	20,018.00	27,598.00	13,654.11	18,466.00	18,950.00	2.6%
56110 INSTRUCTIONAL SUPPLIES							
<u>BLF32042 56110 INST SUP</u>	.00	.00	.00	.00	333.00	350.00	5.1%
TOTAL SNIS/ ENTERPRIZE/ NON-	22,860.50	20,018.00	27,598.00	13,654.11	18,799.00	19,300.00	2.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	4,717,412.82	4,782,950.23	5,020,626.97	2,189,892.45	5,194,129.00	5,147,326.00	-.9%
GRAND TOTAL	4,717,412.82	4,782,950.23	5,020,626.97	2,189,892.45	5,194,129.00	5,147,326.00	-.9%

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ACCOUNTS FOR:

PP/ SNIS/ SOCIAL WORK/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56110 INSTRUCTIONAL SUPPLIES							
<u>BPF21100 56110 S IN S W</u>	.00	332.50	.00	.00	.00	.00	.0%
TOTAL PP/ SNIS/ SOCIAL WORK/	.00	332.50	.00	.00	.00	.00	.0%



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ACCOUNTS FOR:

PP/ SNIS/ SOCIAL WORK/ NON-INS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPE21143 56100 S N IN S W</u>	.00	48.28	.00	6.60	100.00	100.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPE21143 56110 INST SUP</u>	.00	.00	195.54	44.00	300.00	300.00	.0%
TOTAL PP/ SNIS/ SOCIAL WORK/	.00	48.28	195.54	50.60	400.00	400.00	.0%



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ACCOUNTS FOR:

PP/ SNIS/ GUIDANCE/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPF21200 51115 CERT GUID</u>	132,021.00	135,562.00	.00	.00	.00	.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPF21200 56110 S IN GUID</u>	205.87	.00	.00	.00	.00	.00	.0%
TOTAL PP/ SNIS/ GUIDANCE/ GE	132,226.87	135,562.00	.00	.00	.00	.00	.0%



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ACCOUNTS FOR:

PP/ SNIS/ GUIDANCE/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPF21243 51115</u> GUIDANCE	.00	.00	126,080.64	63,416.50	145,364.00	152,666.00	5.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPF21243 56100</u> S N IN GUI	.00	.00	78.95	131.27	200.00	200.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPF21243 56110</u> INST SUP	.00	.00	.00	246.07	600.00	600.00	.0%
TOTAL PP/ SNIS/ GUIDANCE/ NO	.00	.00	126,159.59	63,793.84	146,164.00	153,466.00	5.0%



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ACCOUNTS FOR:

PP/ SNIS/ HEALTH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51201 PARAEDUCATORS							
<u>BPF21343 51201</u> EDAIDES	81,174.07	74,012.96	.00	458.84	.00	9,836.00	.0%
51336 HEALTH SERVICES							
<u>BPF21343 51336</u> NURSE	.00	.00	75,351.60	43,234.64	75,927.00	69,505.00	-8.5%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPF21343 56100</u> S N IN HEA	1,949.97	981.25	2,118.13	1,388.36	3,100.00	3,100.00	.0%
58100 DUES & FEES							
<u>BPF21343 58100</u> DUES	.00	.00	272.00	282.00	300.00	300.00	.0%
TOTAL PP/ SNIS/ HEALTH/ NON-	83,124.04	74,994.21	77,741.73	45,363.84	79,327.00	82,741.00	4.3%



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ACCOUNTS FOR:

PP/ SNIS/ PSYCH/ GEN ED	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPF21400 51115</u> CERT PSYCH	110,880.00	111,363.25	113,188.00	38,505.96	77,809.00	94,694.00	21.7%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPF21400 56100</u> GEN SUP	.00	.00	1,183.65	1,412.28	1,500.00	1,500.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPF21400 56110</u> S IN PSYCH	643.07	.00	670.45	430.32	900.00	900.00	.0%
TOTAL PP/ SNIS/ PSYCH/ GEN E	111,523.07	111,363.25	115,042.10	40,348.56	80,209.00	97,094.00	21.1%



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ACCOUNTS FOR:

PP/ SNIS/ PSYCH/ NON-INSTR	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
BPP21443 56100 S N IN PSY	1,293.39	848.89	.00	.00	.00	.00	.0%
TOTAL PP/ SNIS/ PSYCH/ NON-I	1,293.39	848.89	.00	.00	.00	.00	.0%



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ACCOUNTS FOR:

PP/ SNIS/ SPEECH & AUDIO/ GEN	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BPF21500 51115</u> CERT SPEEC	164,703.00	190,039.60	169,306.00	55,834.80	174,677.00	142,015.00	-18.7%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BPF21500 56100</u> GEN SUP	.00	.00	226.60	121.41	500.00	500.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
<u>BPF21500 56110</u> S IN SPEEC	1,126.00	444.15	354.62	862.09	936.00	500.00	-46.6%
TOTAL PP/ SNIS/ SPEECH & AUD	165,829.00	190,483.75	169,887.22	56,818.30	176,113.00	143,015.00	-18.8%



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ACCOUNTS FOR:

PP/ SNIS/ SPEECH & AUDIO/ NON-	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
56100 GENERAL INSTRUCTIONAL SUPPLIES							
<u>BFF21543 56100 S N IN SPE</u>	475.94	68.49	.00	.00	.00	.00	.0%
TOTAL PP/ SNIS/ SPEECH & AUD	475.94	68.49	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	494,472.31	513,701.37	489,026.18	206,375.14	482,213.00	476,716.00	-1.1%
GRAND TOTAL	494,472.31	513,701.37	489,026.18	206,375.14	482,213.00	476,716.00	-1.1%

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ACCOUNTS FOR:

SPED/ SNIS/ INSTR/ NON CAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
BSF10011 51115 INDIV LRNG	.00	.00	853,475.17	254,151.54	599,211.00	589,772.00	-1.6%
51201 PARAEUCATORS							
BSF10011 51201 NCERT SPED	343,896.25	418,597.31	424,331.02	145,656.32	332,209.00	340,607.00	2.5%
53200 PROFESSIONAL SERVICES							
BSF10011 53200 PRO SERV	.00	.00	.00	.00	125.00	125.00	.0%
55100 PUPIL TRANSPORTATION - OTHER							
BSF10011 55100 TRANS-OTHR	.00	.00	17.25	.00	150.00	150.00	.0%
56100 GENERAL INSTRUCTIONAL SUPPLIES							
BSF10011 56100 S N IN SD	1,322.28	906.97	958.10	160.06	1,000.00	1,000.00	.0%
56110 INSTRUCTIONAL SUPPLIES							
BSF10011 56110 S IN SPED	5,614.51	4,687.00	4,818.19	1,614.50	6,164.00	6,000.00	-2.7%
56411 CONSUMABLE TEXTS							
BSF10011 56411 WORKBOOKS-	1,788.65	576.19	1,824.31	662.29	2,000.00	.00	-100.0%
57345 INSTRUCTIONAL EQUIPMENT							
BSF10011 57345 INSTEQIP	.00	.00	1,307.15	1,015.20	2,000.00	2,000.00	.0%
TOTAL SPED/ SNIS/ INSTR/ NON	352,621.69	424,767.47	1,286,731.19	403,259.91	942,859.00	939,654.00	-.3%

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ACCOUNTS FOR:

SPED/ SNIS/ INSTR/ IND LRNG	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51115 CERTIFIED TEACHER SALARIES							
<u>BSF10013 51115</u> CERT IND L	735,265.87	897,030.24	.00	.00	.00	51,941.00	.0%
TOTAL SPED/ SNIS/ INSTR/ IND	735,265.87	897,030.24	.00	.00	.00	51,941.00	.0%



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ACCOUNTS FOR:

PARA SUBSTITUTE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51202 SUBSTITUTES							
<u>BSF20011 51202</u> PARA SUBS	.00	23.00	.00	.00	.00	.00	.0%
TOTAL PARA SUBSTITUTE	.00	23.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,087,887.56	1,321,820.71	1,286,731.19	403,259.91	942,859.00	991,595.00	5.2%
GRAND TOTAL	1,087,887.56	1,321,820.71	1,286,731.19	403,259.91	942,859.00	991,595.00	5.2%

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ACCOUNTS FOR:

TECH/ SNIS /INSTR TECH	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51285 TECHNOLOGY STAFF							
BGF22343 51285 TECHNOLOGY	31,956.56	32,564.48	34,513.20	13,399.95	36,349.00	36,927.00	1.6%
TOTAL TECH/ SNIS /INSTR TECH	31,956.56	32,564.48	34,513.20	13,399.95	36,349.00	36,927.00	1.6%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	31,956.56	32,564.48	34,513.20	13,399.95	36,349.00	36,927.00	1.6%
GRAND TOTAL	31,956.56	32,564.48	34,513.20	13,399.95	36,349.00	36,927.00	1.6%

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