

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2011 - 2012			Estimated	Supt Req	BUDGET WORKPAPERS 2012 - 2013			
		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2012/2013	
Program: 1102 NON DEPT INSTRUCTION												
1102/111/0000	SALARY/CERT-NON-DEPT INST 46.0 FTE'S	2,911,156	2,982,768	0	0	0	3,015,275	2,913,115	2,913,115	0	2,913,115	
CHANGE IN PERSONNEL/GRADUATE COURSE WORK												
1102/112/0000	SALARY/NON-CERT-NON-DEPT 3.6 FTE'S LONGEVITY PAYEMENT WAS SPLIT BETWEEN 2 LOCATIONS. NOW LISTED IN 1 LOCATION	92,726	75,043	0	0	0	74,511	78,320	78,320	0	78,320	
46.0 FTE'S CHANGE IN PERSONNEL DUE TO RETIREMENT INCENTIVE PROGRAM												
3.6 FTE'S												
Program Total		3,003,882	3,057,811	0	0	0	3,089,786	2,991,435	2,991,435	0	2,991,435	

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Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

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Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/611/0000	SUPPLIES/INST-ENGLISH	8,184	6,003	0	0	0	8,979	9,135	9,135	0	8,569
STUDENT AND TEACHER MATERIALS TO TEACH SPELLING, GRAMMAR, WRITING (QUICK WORDS, WRITING HANDBOOKS)											
1104/642/0000	TEXT/REPL/NON-CONSUM-ENGL	3,913	2,050	0	0	0	4,015	1,000	1,000	0	900
1104/645/0000	LIBRARY BOOKS-ENGLISH NEW PROGRAM	2,796	3,000	0	0	0	9,987	3,000	3,000	0	2,700
NEW CLASSROOM LIBRARIES, REFERENCE BOOKS AND PERIODICALS											
1104/646/0000	WORKBOOKS-ENGLISH	206	1,909	0	0	0	2,000	2,500	2,500	0	2,250
WORKBOOKS, CMT REVIEW											
Program Total		15,099	12,962	0	0	0	24,981	15,635	15,635	0	14,419

Fund 001 - 000 GENERAL FUND

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Program: 1108 MATHEMATICS											
1108/611/0000	SUPPLIES/INST-MATH	9,395	9,753	0	0	0	12,021	13,320	13,320	0	12,494
							MANIPULATIVES, WORKBOOKS, GAMES, RULERS, CALCULATORS FOR REGULAR AND SPED CLASSROOMS. THESE MATERIALS WILL BE ALIGNED TO CT'S COMMON CORE FOR MATH (INCLUDE \$3,120 FOR MSARTBOARD LESSONS & AT-HOME PARENT ACCESS)				
1108/612/0000	SUPPLIES/NON-INST-MATH	274	0	0	0	0	0	0	0	0	0
1108/642/0000	TEXT/REPL/NON-CONSUM-MATH	11,279	3,429	0	0	0	3,992	2,800	2,800	0	2,520
							MATH RESOURCE BOOKS, INCLUDES TEACHER RESOURCE "BOX" FOR NEW CLASSROOM				
1108/644/0000	TEXT/REPL/CONSUM-MATH	19,742	14,556	0	0	0	26,014	27,416	27,416	0	24,674
							ALL STUDENTS WILL RECEIVE EDM JOURNALS				
1108/646/0000	WORKBOOKS-MATH	0	4,527	0	0	0	0	0	0	0	0
1108/647/0000	PERIODICALS-MATHEMATICS	0	78	0	0	0	3,599	0	0	0	0
ONLINE SUBSCRIPTIONS											
1108/733/0000	EQUIP/NON-INST/NEW-MATH	2,008	0	0	0	0	0	0	0	0	0
Program Total		42,698	32,343	0	0	0	45,626	43,536	43,536	0	39,688

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

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Program: 1109 MUSIC												
1109/111/0000	SALARY/CERT-MUSIC	261,697	267,331	0	0	0	288,564	294,606	294,606	0	294,606	
	4.45 FTE'S						4.45 FTE'S					
1109/339/0000	PUR SER/OTHER PROF-MUSIC	0	115	0	0	0	250	275	275	0	275	
	PIANO TUNING						PIANO TUNING					
1109/611/0000	SUPPLIES/INST-MUSIC	3,919	2,163	0	0	0	4,987	4,500	4,500	0	4,221	
	SHEET MUSIC FOR GENERAL MUSIC CLASSES, 3 CHORAL GROUPS (UPDATE & EXPAND COLLECTION) FOR 5 MUSIC TEACHERS						SHEET MUSIC FOR GENERAL MUSIC CLASSES, 3 CHORAL GROUPS (UPDATE & EXPAND COLLECTION) FOR 5 MUSIC TEACHERS					
1109/612/0000	SUPPLIES/NON-INST-MUSIC	130	0	0	0	0	0	200	200	0	180	
	10 MUSIC STANDS FOR BAND & ORCHESTRA						10 MUSIC STANDS FOR BAND & ORCHESTRA					
1109/647/0000	PERIODICALS-MUSIC	195	480	0	0	0	450	450	450	0	450	
	MAGAZINE SUBSCRIPTIONS						MAGAZINE SUBSCRIPTIONS					
1109/731/0000	EQULP/INST/NEW-MUSIC	4,244	1,711	0	0	0	1,000	700	700	0	700	
	ORFF INSTRUMENTS, RHYTHM INSTRUMENTS, DRUMS, RECORDERS FOR GENERAL MUSIC CLASSES						ORFF INSTRUMENTS, RHYTHM INSTRUMENTS, DRUMS, RECORDERS FOR GENERAL MUSIC CLASSES					
Program Total		270,185	271,800	0	0	0	295,251	300,731	300,731	0	300,432	

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

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Program: 1110 PHYSICAL EDUCATION												
1110/111/0000	SALARY/CERT-PE	184,091	192,672	0	0	0	191,801	167,910	167,910	0	167,910	
	3.0 FTE'S											
	GRADUATE COURSE WORK											
1110/611/0000	SUPPLIES/INST-PE	3,398	2,832	0	0	0	3,009	2,700	2,700	0	2,533	
1110/731/0000	EQUIP/INST/NEW-PE	3,371	1,253	0	0	0	1,000	1,500	1,500	0	1,500	
	Program Total	190,860	196,757	0	0	0	195,810	172,110	172,110	0	171,943	

New Milford Board of Education
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Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

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Program: 1111 SCIENCE												
1111/611/0000	SUPPLIES/INST-SCIENCE	13,820	6,602	0	0	0	13,051	11,600	11,600	0	10,881	
RESOURCES TO SUPPORT SCIENCE TEACHING. INCLUDES CONSUMABLE MATERIALS, REFERENCE BOOKS, POSTERS, VIDEOS, TEACHER GUIDES.												
1111/645/0000	LIBRARY BOOKS-SCIENCE	345	0	0	0	0	0	0	0	0	0	
1111/646/0000	WORKBOOKS-SCIENCE	0	1,986	0	0	0	994	2,000	2,000	0	1,800	
WORKBOOKS TO REINFORCE INQUIRY SCIENCE LAB EXPERIENCE												
1111/647/0000	PERIODICALS-SCIENCE	119	49	0	0	0	500	500	500	0	500	
MAGAZINE SUBSCRIPTIONS												
1111/731/0000	EQUIP/INST/NEW-SCIENCE	0	3,296	0	0	0	0	0	0	0	0	
Program Total		14,284	11,933	0	0	0	14,545	14,100	14,100	0	13,181	

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

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Program: 1112 SOCIAL STUDIES												
1112/611/0000	SUPPLIES/INST-SOC ST	5,496	4,735	0	0	0	5,975	6,600	6,600	0	6,191	
RESOURCES TO SUPPORT SOCIAL STUDIES TEACHING & LEARNING, OUTLINE DESK												
1112/642/0000	TEXT/REPL/NON-CONSUM-SOC	4,183	3,287	0	0	0	1,000	900	900	0	810	
MAPS, THEMATIC UNITS, ATLASES FOR STUDENTS.												
1112/647/0000	PERIODICALS-SOCIAL STUDIE	5,116	6,457	0	0	0	6,591	5,075	5,075	0	5,075	
SOCIAL STUDIES REFERENCE BOOKS												
1112/810/0000	DUES/FEES-SOC ST	70	0	0	0	0	0	0	0	0	0	
TIME FOR KIDS, NAT'L GEOGRAPHIC FOR KIDS, JUNIOR SCHOLASTIC, SCIENCE WORLD												
Program Total		14,865	12,479	0	0	0	13,566	12,575	12,575	0	12,076	

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

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Program: 1116 HEALTH AND SAFETY											
1116/111/0000	SALARY/CERT-HEALTH	23,032-	24,188	0	0	0	35,984	36,712	36,712	0	36,712
	.75 FTE'S-NEW POSITION .25 FTE						.75 FTE				
1116/611/0000	SUPPLIES/INST-HEALTH	433	361	0	0	0	600	800	800	0	750
							INSTRUCTIONAL SUPPLIES TO SUPPORT HEALTH CURRICULUM (2 TEACHERS)				
Program Total		22,599-	24,549	0	0	0	36,584	37,512	37,512	0	37,462

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

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Program: 1119 COMPUTER EDUCATION											
1119/112/0000	SALARY/NON-CERT-COMP ED 1.0 FTE'S	29,668	31,068	0	0	0	31,144 1.0 FTE	31,144	31,144	0	31,144
Program Total		29,668	31,068	0	0	0	31,144	31,144	31,144	0	31,144

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

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Program: 1121 REMEDIAL READING											
1121/111/0000	SALARY/CERT-REM READ 3.0 FTE'S	227,253	240,808	0	0	0	230,908	223,281	223,281	0	223,281
1121/611/0000	SUPPLIES/INST-REM READ	797	866	0	0	0	500	3,400	3,400	0	3,189
1121/645/0000	LIBRARY BOOKS-REM READ	979	1,028	0	0	0	1,002	800	800	0	720
1121/646/0000	WORKBOOKS-REM READ	40	284	0	0	0	-	0	0	0	0
1121/647/0000	PERIODICALS-REM READ	0	680	0	0	0	800	0	0	0	0
Program Total		229,069	243,666	0	0	0	233,210	227,481	227,481	0	227,190

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

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Program: 1123	ENGLISH AS A SECOND LANG											
1123/611/0000	SUPPLIES/INST-ESL	395	401	0	0	0	500	500	500	0	469	
							INSTRUCTIONAL SUPPLIES					
Program Total		395	401	0	0	0	500	500	500	0	469	

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

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Program: 1127 ART											
1127/111/0000	SALARY/CERT-ART 3.0 FTE'S	201,605	211,514	0	0	0	211,973	216,817	216,817	0	216,817
1127/611/0000	SUPPLIES/INST-ART	8,209	7,579	0	0	0	7,307	8,000	8,000	0	7,504
1127/731/0000	EQUIP/INST/NEW-ART	0	0	0	0	0	1,176	0	0	0	0
1127/733/0000	EQUIP/NON-INST/NEW-ART	869	0	0	0	0	0	0	0	0	0
CONSUMABLE INSTRUCTIONAL SUPPLIES FOR 3 ART TEACHERS MOVED TO CC 17 MOVED TO CC 17											
Program Total		210,683	219,093	0	0	0	220,456	224,817	224,817	0	224,321

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Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

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Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/432/0000	REPAIR/NON-INST-GEN INST	0	0	0	0	0	1,000	950	950	0	950
							GENERAL REPAIRS TO 5 COPY MACHINES				
1128/611/0000	SUPPLIES/INST-GEN INST SU	44,397	36,198	0	0	0	60,390	60,707	60,707	0	56,943
							PAPER, CRAYONS, POST-IT NOTES, NOTEBOOKS, CONSTRUCTION PAPER, PENCILS, PENS, HIGHLIGHTERS, ETC. INCLUDES ADDITIONAL FUNDS FOR MATERIALS PREVIOUSLY PURCHASED BY PARENTS (\$12,180).				
1128/612/0000	SUPPLIES/NON-INST-GEN INS	2,050	293	0	0	0	2,999	3,950	3,950	0	3,555
							COPY MACHINE SUPPLIES, NON-INSTRUCTIONAL SUPPLIES, LAMINATING SUPPLIES				
1128/731/0000	EQUIP/INST/NEW-GEN INST S	500	0	0	0	0	0	0	0	0	0
1128/732/0000	EQUIP/INST/REPL-GEN INST	0	0	0	0	0	3,597	0	0	0	0
1128/733/0000	EQUIP/NON-INST/NEW-GEN IN	443	0	0	0	0	0	0	0	0	0
1128/810/0000	DURS/FES-GEN INST SUP	0	199	0	0	0	900	1,220	1,220	0	1,220
							NAT'L GEOGRPHIC BEE, SCIENCE OLYMPIAD, PROFESSIONAL ORGANIZATION FOR MUSIC, PHYS. ED., LIBRARY/MEDIA AND ART PROFESSIONALS				
Program Total		47,390	36,590	0	0	0	68,886	66,827	66,827	0	62,668

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

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Program: 1131 NON DEPT INSTRUCT GR 6-12												
1131/111/0000	SALARY/CERT-NON-DEPT INST	0	0	0	0	0	0	2,520	2,520	0	2,520	
								DETENTION 1 DAY/WEEK				
Program Total		0	0	0	0	0	0	2,520	2,520	0	2,520	

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

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Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-INDIV LRNG 10.51 FTE'S	606,667	643,517	0	0	0	697,852	729,929	729,929	0	729,929
1212/112/0000	SALARY/NON-CERT-SP ED NON 19.5 FTE'S	349,487	342,755	0	0	0	348,749	325,317	335,317	0	335,317
1212/339/0000	PER SER/OTHER SP ED NON C	0	0	0	0	0	800	0	0	0	0
1212/611/0000	SUPPLIES/INST-SP ED NON C	3,239	2,994	0	0	0	5,015	6,000	6,000	0	5,628
1212/612/0000	SUPPLIES/NON-SP ED NON CA	1,823	1,805	0	0	0	3,981	1,500	1,500	0	1,350
1212/646/0000	WORKBOOKS-SP ED NON CAT	1,546	1,930	0	0	0	1,995	2,000	2,000	0	1,800
1212/647/0000	PERIODICALS-SP ED NON CAT	0	0	0	0	0	50	0	0	0	0
1212/731/0000	EQUIP/INST/NEW-SP ED NON	677	0	0	0	0	150	800	800	0	800
1212/733/0000	EQUIP/NON-INST/NEW-SP ED	909	569	0	0	0	450	0	0	0	0
Program Total		964,348	993,570	0	0	0	1,059,042	1,075,546	1,075,546	0	1,074,824

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

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Program: 2113 SOCIAL WORK SERVICES											
2113/611/0000	SUPPLIES/INST-SOCIAL WORK	0	0	0	0	0	200	200	200	0	188
2113/612/0000	SUPPLIES/NON-INST-SOCIAL	0	0	0	0	0	0	100	100	0	90
2113/645/0000	LIBRARY BOOKS - SOCIAL WO	0	0	0	0	0	100	0	0	0	0
Program Total		0	0	0	0	0	300	300	300	0	278

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

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Program: 2120 GUIDANCE SERVICES												
2120/111/0000	SALARY/CERT-GUIDANCE 2.0 FTE'S	51,935	129,440	0	0	0	129,440	132,021	132,021	0	132,021	
2120/611/0000	SUPPLIES/INST-GUIDANCE	93	231	0	0	0	500	600	600	0	563	
2120/612/0000	SUPPLIES/NON-INST-GUIDANC	130	0	0	0	0	0	200	200	0	180	
INSTRUCTIONAL SUPPLIES, GAMES, ACTIVITY BOOKS												
Program Total		52,158	129,671	0	0	0	129,940	132,821	132,821	0	132,764	

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

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Program: 2130 HEALTH SERVICES												
2130/112/0000	SALARY/NON-CERT-HEALTH SE	84,206	71,124	0	0	0	71,723	74,226	74,226	0	74,226	
	1.6 NURSE FTE'S .50 PARA						2.1 FTE'S					
2130/612/0000	SUPPLIES/NON-INST-HEALTH	2,466	2,276	0	0	0	2,517	2,500	2,500	0	2,250	
							CONSUMABLE SUPPLIES					
2130/647/0000	PERIODICALS-HEALTH	0	30	0	0	0	75	75	75	0	75	
							HEALTH PERIODICALS					
2130/810/0000	DUES/FEES-HEALTH SERV	345	150	0	0	0	150	150	150	0	150	
							DUES NASN, ASNC					
Program Total		87,017	73,580	0	0	0	74,465	76,951	76,951	0	76,701	

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

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		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012		Supt Req	Board of ED	Town Coun	Adopted 2012/2013
Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST 1.4 FTE'S	99,673	104,977	0	0	0	104,977	108,601	108,601	0	108,601
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	877	1,049	0	0	0	1,003	800	800	0	750
2140/612/0000	SUPPLIES/NON-INST-PSYCHOL	905	1,757	0	0	0	1,986	1,500	1,500	0	1,350
GAMES, SELF-HELP BOOKS, INSTRUCTIONAL SUPPLIES TESTING MATERIALS											
Program Total		101,455	107,783	0	0	0	107,966	110,901	110,901	0	110,701

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP	BASIS	Original 2011/2012	BUDGETARY BASIS 2011 - 2012		Estimated	Supt Req	BUDGET WORKPAPERS 2012 - 2013			
		Actual 2009/2010	Actual 2010/2011		Adjusted 2011/2012	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2012/2013	
Program: 2150 SPEECH AND HEARING												
2150/111/0000	SALARY/CERT-SPEECH 2.0 FTE'S	160,629	162,288	0	0	0	162,288	164,703	164,703	0	164,703	
2150/611/0000	SUPPLIES/INST-SPEECH	1,138	899	0	0	0	1,219	1,200	1,200	0	1,126	
2150/612/0000	SUPPLIES/NON-INST-SPEECH	386	534	0	0	0	600	600	600	0	540	
Program Total												
		162,153	163,721	0	0	0	164,107	166,503	166,503	0	166,369	

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		Original 2011/2012	BUDGETARY BASIS 2011 - 2012		Estimated	BUDGET WORKPAPERS 2012 - 2013			
		Actual 2009/2010	Actual 2010/2011		Adjusted 2011/2012	Exp. to Date 12/31/2012		Supt Req	Board of ED	Town Coun	Adopted 2012/2013
Program: 2222 LIBRARY SERVICES											
2222/111/0000	SALARY/CERT-LIBRARY 1.0 FTE'S	79,844	81,440	0	0	0	81,440	82,662	82,662	0	82,662
2222/112/0000	SALARY/NON-CERT-LIBRARY 1.0 FTE'S	24,967	26,212	0	0	0	26,860	26,860	26,860	0	26,860
2222/339/0000	FUR SER/OTHER PROF-LIBRAR 1.0 FTE'S	4,978	4,969	0	0	0	5,204	5,200	5,200	0	5,200
2222/611/0000	SUPPLIES/INST-LIBRARY	963	992	0	0	0	999	1,000	1,000	0	938
2222/612/0000	SUPPLIES/NON-INST-LIBRARY	1,193	1,100	0	0	0	1,214	1,200	1,200	0	1,080
2222/645/0000	LIBRARY BOOKS-LIBRARY	15,897	7,756	0	0	0	15,976	7,950	7,950	0	7,155
2222/647/0000	PERIODICALS-LIBRARY	1,506	1,414	0	0	0	1,507	1,500	1,500	0	1,500
2222/733/0000	EQUIP/NON-INST/NEW-LIBRAR	0	0	0	0	0	150	0	0	0	0
2222/810/0000	DUES/FEES-LIBRARY	786	795	0	0	0	793	800	800	0	800
MEMBERSHIP FOR ALA, ASCD, CLC, NEEMA, IRA, NSFA, ISTE, CT READING ASSO CIATION											
Program Total		130,134	124,678	0	0	0	134,143	127,172	127,172	0	126,195

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		Original 2011/2012	BUDGETARY BASIS 2011 - 2012		Estimated	BUDGET WORKPAPERS 2012 - 2013			
		Actual 2009/2010	Actual 2010/2011		Adjusted 2011/2012	Exp. to Date 12/31/2012		Supt Req	Board of ED	Town Coun	Adopted 2012/2013
Program: 2223 AUDIO-VISUAL SERVICES											
2223/112/0000	SALARY/NON-CERT-AV	1,040	1,068	0	0	0	1,068	1,068	1,068	0	1,068
2223/431/0000	REPAIR/INST-AV	0	0	0	0	0	500	250	250	0	250
2223/611/0000	SUPPLIES/INST-AV	0	0	0	0	0	300	300	300	0	281
2223/612/0000	SUPPLIES/NON-INST-AV	554	563	0	0	0	500	650	650	0	585
2223/731/0000	EQUIP/INST/NEW-AV	532	0	0	0	0	1,011	800	800	0	800
Program Total											
		2,126	1,631	0	0	0	3,379	3,068	3,068	0	2,984

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		RUDGETARY BASIS 2011 - 2012			Estimated	BUDGET WORKPAPERS 2012 - 2013			
		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012		Supt Req	Board of ED	Town Coun	Adopted 2012/2013
Program: 2410 OFFICE OF THE PRINCIPAL											
2410/111/0000	SALARY/CERT-PRIN OFF 3.0 FTE'S CHANGE IN PERSONNEL	351,072	367,155	0	0	0	352,801	370,984	370,984	0	370,984
2410/112/0000	SALARY/NON-CERT-PRINC OFF 4.0 FTE'S	172,730	152,050	0	0	0	163,680	159,883	159,883	0	159,883
2410/339/0000	FUR SER/OTHER PROF-PRIN O	0	0	0	0	0	2,997	3,000	3,000	0	3,000
2410/532/0000	POSTAGE-PRIN OFF	2,668	2,822	0	0	0	6,505	3,250	3,250	0	3,250
2410/550/0000	PRINTING-PRIN OFF	5,524	3,554	0	0	0	4,998	3,500	3,500	0	3,500
2410/580/0000	TRAVEL-PRINC OFF	97	318	0	0	0	200	200	200	0	200
2410/611/0000	SUPPLIES/INST-PRIN OFF	4,610	4,215	0	0	0	6,001	5,000	5,000	0	4,690
2410/612/0000	SUPPLIES/NON-INST-PRIN OF	1,802	2,331	0	0	0	2,985	3,000	3,000	0	2,700
2410/733/0000	EQUIP/NON-INST/NEW-PRIN O	2,655	0	0	0	0	0	0	0	0	0
MOVED TO CC 17											
Program Total		541,158	532,445	0	0	0	540,167	548,817	548,817	0	548,207

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2011 - 2012			Estimated	Supt Req	BUDGET WORKPAPERS 2012 - 2013			
		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2012/2013	
Program: 2490 OTHER SCHOOL ADMINISTRATN												
2490/339/0000	PUR SER/OTHER PROF-SCHOOL	0	3,662	0	0	0	3,008	3,000	3,000	0	3,000	
2490/432/0000	REPAIR/NON-INST-SCHOOL AD	791	211	0	0	0	1,995	1,125	1,125	0	1,125	
2490/531/0000	TELEPHONE-SCHOOL ADM MOVED FROM PROGRAM 2620	1,335	0	0	0	0	5,682	5,448	5,448	15	PHONES @ \$75 EACH	5,448
2490/612/0000	SUPPLIES/NON-INST-SCHOOL	3,081	1,598	0	0	0	2,006	1,650	1,650	0	1,485	
Program Total		5,207	5,471	0	0	0	12,691	11,223	11,223	0	11,058	

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2011 - 2012			Estimated	Supt Req	BUDGET WORKPAPERS 2012 - 2013			
		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2012/2013	
Program: 2620 MAINTENANCE & REPAIR												
2620/531/0000	TELEPHONE	5,631	5,237	0	0	0	0	0	0	0	0	0
	MOVED TO PRGRAM 2490											
2620/810/0000	DUES/FEES-MAINTENANCE & R	240	0	0	0	0	130	0	0	0	0	0
	BUDGET MOVED TO CC 14											
Program Total		5,871	5,237	0	0	0	130	0	0	0	0	0

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2011 - 2012			Estimated	Supt Req	BUDGET WORKPAPERS 2012 - 2013			
		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2012/2013	
Program: 3211	INTRAMURAL SPORTS											
3211/112/0000	SALARY/NON-CERT-INTRAMURA STIPENDS FOR COACHES	7,376	7,580	0	0	0	9,475	11,370	11,370	0	11,370	
									PLAN TO OFFER 3 SESSIONS INSTEAD OF TWO			
Program Total		7,376	7,580	0	0	0	9,475	11,370	11,370	0	11,370	

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0005 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2011 - 2012			Estimated	BUDGET WORKPAPERS 2012 - 2013			
		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012		Supt Req	Board of ED	Town Coun	Adopted 2012/2013
Program: 3212 OTHER STUDENT ACTIVITIES											
3212/112/0000	SALARY/NON-CERT-STUDENT A STIPENDS FOR CLUBS AND ACTIVITIES	16,596	17,055	0	0	0	17,060	20,018	20,018	0	20,018
BEGINNING BAND & STRINGS, INTERMEDIATE BAND, ADVANCED BAND, ORCHESTRA, GR 4 CHORUS, GR 5 CHORUS, GR 6 CHORUS, A-V COORDINATOR, STUDENT COUNCIL (2)											
3212/515/0000	FIELD TRIPS-STUDENT ACT	0	96	0	0	0	0	0	0	0	0
Program Total		16,596	17,151	0	0	0	17,060	20,018	20,018	0	20,018

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2011 - 2012			Estimated	Supt Req	BUDGET WORKPAPERS 2012 - 2013			
		Actual 2009/2010	Actual 2010/2011	Original 2011/2012	Adjusted 2011/2012	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2012/2013	
Program: 7002 CAPITAL-TECHNOLOGY												
7002/731/0000	EQUIP/INST/NEW-CAPITAL-TE	28,350	25,248	0	0	0	0	0	0	0	0	0
							MOVED TO CC 17					
	Program Total	28,350	25,248	0	0	0	0	0	0	0	0	0
	Department Total	6,216,319	6,339,729	0	0	0	6,523,210	6,425,613	6,425,613	0	6,410,417	