

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 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1102 NON DEPT INSTRUCTION											
1102/111/0000	SALARY/CERT-NON-DEPT INST 45.0 FTE'S	2,913,068	2,865,156	3,001,184	3,001,184	2,988,092	3,001,184	3,178,278	3,178,278	3,178,278	3,178,278
1102/112/0000	SALARY/NON-CERT-NON-DEPT 2.0 FTE'S	56,034	47,669	42,579	42,579	42,592	42,579	23,788	23,788	23,788	23,788
Program Total		2,969,102	2,912,825	3,043,763	3,043,763	3,030,684	3,043,763	3,202,066	3,202,066	3,202,066	3,202,066

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Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/611/0000	SUPPLIES/INST-ENGLISH 45 CLASSROOM TEACHERS. 13 SPED RESOURCE TEACHERS, 11 DA TEACHER MATERI ALS TO SUPPORT LITERACY IN THEIR RESPECTIVE CLASSROOMS	8,383	8,532	8,625	8,625	4,214	8,625	7,920	7,920	7,920	7,920
1104/641/0000	TEXT/NEW/NON-CONSUM-ENGLI TO SUPPORT IMPLEMENTATION OF WRITING W.S. (MENTOR TEXTS FOR 45 CLASSRO OMS)	4,779	0	4,500	4,500	3,279	4,500	2,300	2,300	2,300	2,300
1104/642/0000	TEXT/REPL/NON-CONSUM-ENGL	605	0	0	0	0	0	0	0	0	0
1104/645/0000	LIBRARY BOOKS-ENGLISH UPGRADING CLASSROOM LIBRARIES & LEVELED BOOKS IN BOOK ROOM - 45 CLASSR OOMS & 13 RESOURCE TEACHER LIBRARIES	2,699	4,375	5,800	5,800	1,867	5,800	5,000	5,000	5,000	5,000
1104/646/0000	WORKBOOKS-ENGLISH GR 6 (355) WORDLY WISE VOCAB (\$3088) GR 6 (355) G.U.M. GRAMMER WB (\$4 966)	1,963	8,230	4,554	4,554	465	4,554	0	0	0	0
Program Total		18,429	21,137	23,479	23,479	9,825	23,479	15,220	15,220	15,220	15,220

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Program: 1108 MATHEMATICS											
1108/611/0000	SUPPLIES/INST-MATH	12,709	12,498	12,500	12,153	11,762	12,153	10,500	10,500	10,500	10,500
1108/642/0000	TEXT/REPL/NON-CONSUM-MATH	2,446	0	29,522	29,522	29,517	29,522	40,034	40,034	40,034	40,034
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 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	4,000	4,000	4,000
IXL COMPUTER MATH PROGRAM FOR 1026 STUDENTS											
Program Total		39,827	14,391	52,398	52,398	46,202	52,398	54,534	54,534	54,534	54,534

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Program: 1109	MUSIC											
1109/111/0000	SALARY/CERT-MUSIC 4.50 FTE'S	297,800	306,997	314,409	314,409	318,692	314,409	4.50 FTE	328,729	328,729	328,729	328,729
1109/339/0000	FUR SER/OTHER PROF-MUSIC	0	135	950	950	0	950	950	950	950	950	950
1109/611/0000	PIANO TUNING (\$200), INSTRUMENT REPAIR (\$750) SUPPLIES/INST-MUSIC	3,807	2,075	2,500	2,500	2,063	2,500	2,500	2,500	2,500	2,500	2,500
1109/612/0000	SONG BOOKS, PRINTED SHEET MUSIC FOR VOCAL AND BAND/ORCHESTRA SUPPLIES/NON-INST-MUSIC	0	8	400	400	290	400	1,000	1,000	1,000	1,000	1,000
1109/647/0000	WHITE BOARD PERIODICALS-MUSIC	0	420	1,000	1,000	195	1,000	1,000	1,000	1,000	1,000	1,000
1109/731/0000	EQUIP/INST/NEW-MUSIC 12 UKULELES (\$650), PERCUSSION INSTRUMENTS(\$650), 5 HAND-HELD RECORDERS (\$500), TUBA (\$1500)	443	742	3,000	3,000	1,298	3,000	2,000	2,000	2,000	2,000	2,000
Program Total		302,050	310,377	322,259	322,259	322,538	322,259	336,179	336,179	336,179	336,179	336,179

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Program: 1110 PHYSICAL EDUCATION											
1110/111/0000	SALARY/CERT-PE 3.0 FTE'S	158,174	162,032	166,019	166,019	167,025	166,019	171,332	171,332	171,332	171,332
1110/580/0000	TRAVEL-PE	160	212	0	0	0	0	0	0	0	0
1110/611/0000	SUPPLIES/INST-PE SUPPLIES (BALLS, NETS, GOLF CLUBS, MATS, ETC.) FOR REGULAR PE PROGRAM AND FOR BEFORE-SCHOOL INTRAMURALS.	2,567	2,401	2,578	2,578	2,539	2,578	2,500	2,500	2,500	2,500
1110/612/0000	SUPPLIES/NON-INST-PE 2 SMALL PORTABLE WHITE BOARDS	0	0	150	150	84	150	0	0	0	0
1110/731/0000	EQUIP/INST/NEW-PE 2 FAIRS OF VOLLEYBALL STANDARDS (\$680)	1,312	651	1,360	1,360	1,302	1,360	1,500	1,500	1,500	1,500
Program Total		162,213	165,296	170,107	170,107	170,950	170,107	175,332	175,332	175,332	175,332

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Program: 1111 SCIENCE											
1111/611/0000	SUPPLIES/INST-SCIENCE	9,733	1,939	8,208	8,208	1,889	8,208	7,680	7,680	7,680	7,680
	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	539	2,400	2,400	2,400	2,400	2,400
	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	2,428	11,433	10,080	10,080	10,080	10,080

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Program: 1112 SOCIAL STUDIES											
1112/339/0000	FUR SERV/OTHER - SOCIAL S	0	0	0	2,640	2,640	2,640	0	0	0	0
1112/611/0000	SUPPLIES/INST-SOC ST	4,881	5,053	5,800	3,160	1,199	5,800	4,000	4,000	4,000	4,000
	GLOBES, DESK MAPS										
1112/642/0000	TEXT/REPL/NON-CONSUM-SOC	806	5,646	300	300	157	300	300	300	300	300
	REPLACEMENT TEXTS										
1112/647/0000	PERIODICALS-SOCIAL STUDIE	5,000	4,144	5,940	6,540	6,112	6,540	4,500	4,500	4,500	4,500
	6TH GR JR. SCHOLASTIC (\$2840)										
	4TH/5TH GR TIME FOR KIDS (\$3100)										
Program Total		10,687	14,843	12,040	12,640	10,108	15,280	8,800	8,800	8,800	8,800

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Program: 1116	HEALTH AND SAFETY										
1116/111/0000	SALARY/CERT-HEALTH	31,952	36,472	37,460	38,089	38,089	37,460	39,308	39,308	39,308	39,308
	.75 FTE						0.75 FTE				
1116/611/0000	SUPPLIES/INST-HEALTH	0	0	700	700	337	700	700	700	700	700
	A TO Z DIFFERENTIATED RESOURCES FOR TIER 2 & TIER 3 STUDENTS; INCLUDES RAZKIDS										
Program Total		31,952	36,472	38,160	38,789	38,426	38,160	40,008	40,008	40,008	40,008

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Program: 1119 COMPUTER EDUCATION											
1119/112/0000	SALARY/NON-CERT-COMP ED 1.0 FTE	31,957	32,564	33,883	33,883	34,513	33,883	39,349	39,349	39,349	39,349
								1.0 FTE PLUS ADDITONAL DAYS FOR TRANSITION			
Program Total		31,957	32,564	33,883	33,883	34,513	33,883	39,349	39,349	39,349	39,349

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		Actual	Actual	Original	Adjusted	Exp. to Date	Estimated	Supt	Board	Town	Adopted	
		2012/2013	2013/2014	2014/2015	2014/2015	6/15/2015		Req	of ED	Coun	2015/2016	
Program: 1121	REMEDIAL READING											
1121/111/0000	SALARY/CERT-REM READ 3.0 FTE'S	223,281	227,390	237,399	237,399	237,399	237,399	244,970	244,970	244,970	244,970	244,970
1121/611/0000	SUPPLIES/INST-REM READ A-Z DIFFERENTIATED RESOURCES FOR TIER 2 & TIER 3 STUDENTS; INCLUDES RA ZKIDS	2,491	2,815	2,560	2,560	1,491	2,560	2,560	2,560	2,560	2,560	2,560
1121/645/0000	LIBRARY BOOKS-REM READ LEVELED BOOKS FOR TIER 3 INTERVENTION	937	0	600	600	0	600	600	600	600	600	600
1121/733/0000	EQUIP/NON-INST/NEW-REM RE 2 HORSESHOE TABLES (\$375 EACH) 3 ROOM DIVIDERS (\$1200)	0	0	1,575	1,575	0	1,575	0	0	0	0	0
Program Total		226,709	230,205	242,134	242,134	238,890	242,134	248,130	248,130	248,130	248,130	248,130

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Program: 1123 ENGLISH LANGUAGE LEARNERS											
1123/111/0000	SALARY/CERT-ESL	0	0	0	25,833	20,139	20,850	26,660	26,660	26,660	26,660
1123/611/0000	SUPPLIES/INST-ESL	174	300	700	700	329	700	700	700	700	700
	Program Total	174	300	700	26,533	20,468	21,550	27,360	27,360	27,360	27,360

0.50 FTE

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Program: 1127 ART											
1127/111/0000	SALARY/CERT-ART 3.0 FTE'S	210,042	214,992	220,139	220,139	220,139	220,139	227,131	227,131	227,131	227,131
1127/339/0000	PUR SER.OTHER ART	0	0	500	500	0	500	500	500	500	500
1127/611/0000	KILN MAINTENANCE SUPPLIES/INST-ART GENERAL ART SUPPLIES FOR 1050 STUDENTS	8,047	7,068	7,375	7,525	6,921	7,375	7,500	7,500	7,500	7,500
Program Total		218,089	222,060	228,014	228,164	227,060	228,014	235,131	235,131	235,131	235,131

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Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/432/0000	REPAIR/NON-INST-GEN INST	0	0	0	0	0	8,805	1,000	1,000	1,000	1,000
1128/611/0000	SUPPLIES/INST-GEN INST SU	39,881	39,532	41,500	41,350	33,269	41,500	39,400	39,400	39,400	39,400
GENERAL SUPPLIES FOR 1026 STUDENTS, COPY PAPER											
1128/612/0000	SUPPLIES/NON-INST-GEN INS	5,656	2,935	3,200	3,200	836	3,200	3,000	3,000	3,000	3,000
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	150	150	150
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	650	650	650
SCIENCE OLYMPIAD, GEOGRAPHY BEE, ASCD, MATH OLYMPIAD											
Program Total		52,570	43,823	45,350	45,200	34,105	54,155	44,200	44,200	44,200	44,200

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Program: 1131	NON DEPT INSTRUCT GR 6-12										
1131/111/0000	SALARY/CERT-NON-DEPT INST	0	0	0	0	556	5,040	0	0	0	0
Program Total		0	0	0	0	556	5,040	0	0	0	0

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Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-INDIV LRNG	735,266	897,030	937,756	937,756	853,414	937,756	599,211	599,211	599,211	599,211
	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	424,249	451,471	332,209	332,209	332,209	332,209
	23.5 FTE'S						17.00 FTE				
1212/339/0000	PER SER/OTHER SP ED NON C	0	0	125	125	0	125	125	125	125	125
1212/515/0000	FIELD TRIPS-INDIV LRNG	0	0	150	150	0	150	150	150	150	150
	SPRING TRANSITION EXPERIENCES TO SMS										
1212/611/0000	SUPPLIES/INST-SP ED NON C	5,615	4,687	6,000	6,000	4,205	6,000	6,000	6,000	6,000	6,000
	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	958	1,000	1,000	1,000	1,000	1,000
	HEALTH RELATED SAFETY ITEMS/GLOVES, DIAPERS, ANTISEPTICS, CLEANING MATERIALS.										
1212/646/0000	WORKBOOKS-SP ED NON CAT	1,789	576	2,000	2,000	1,824	2,000	2,000	2,000	2,000	2,000
	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	679	2,000	2,000	2,000	2,000	2,000
	SPECIALIZED FURNITURE/EQUIPMENT										
Program Total		1,087,888	1,325,658	1,400,502	1,400,502	1,285,329	1,400,502	942,695	942,695	942,695	942,695

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Program: 2113 SOCIAL WORK SERVICES											
2113/611/0000	SUPPLIES/INST-SOCIAL WORK	0	333	200	200	0	200	300	300	300	300
INSTRUCTIONAL SUPPLIES FOR STUDENT GROUPS											
2113/612/0000	SUPPLIES/NON-INST-SOCIAL CHART HOLDER	0	48	150	150	0	150	100	100	100	100
Program Total		0	381	350	350	0	350	400	400	400	400

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Program: 2120	GUIDANCE SERVICES											
2120/111/0000	SALARY/CERT-GUIDANCE 2.0 FTE'S	132,021	135,562	137,556	137,556	126,081	137,556	145,364	145,364	145,364	145,364	145,364
2120/611/0000	SUPPLIES/INST-GUIDANCE	206	0	595	595	0	595	600	600	600	600	600
	SUPPLIES FOR DEVELOPMENTAL GUIDANCE LESSONS											
2120/612/0000	SUPPLIES/NON-INST-GUIDANC	0	0	200	200	0	200	200	200	200	200	200
Program Total		132,227	135,562	138,351	138,351	126,081	138,351	146,164	146,164	146,164	146,164	146,164

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		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE 2.1 FTE'S	81,174	74,013	78,165	78,165	75,352	78,165	75,927	75,927	75,927	75,927
2130/612/0000	SUPPLIES/NON-INST-HEALTH MEDICAL SUPPLIES, BANDAGES, GLOVES, TOPICAL MEDS, 2 EPI-PENS @ \$350 EA CH	1,950	981	3,468	3,468	1,125	3,468	3,100	3,100	3,100	3,100
2130/733/0000	EQUIP/NON-INST/NEW-HEALTH NEW CABINET TO HOLD INCREASED NUMBER OF MEDICAL SUPPLIES AND INDIVIDUA L STUDENT DEVICES	0	0	370	370	0	370	0	0	0	0
2130/810/0000	DUES/FEES-HEALTH SERV NASN DUES FOR 2 NURSES (\$150 EACH)	136	136	300	300	272	300	300	300	300	300
Program Total		83,260	75,130	82,303	82,303	76,749	82,303	79,327	79,327	79,327	79,327

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Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016				
		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016	
Program: 2140	PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST 1.40 FTE'S	110,880	111,363	113,188	113,188	113,188	113,188	1.20 FTE	77,809	77,809	77,809	77,809
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS GROUP GAMES, SELF-HELP BOOKS	643	0	900	900	0	900		900	900	900	900
2140/612/0000	SUPPLIES/NON-INST-PSYCHOL TESTING MATERIALS	1,293	849	1,500	1,500	777	1,500		1,500	1,500	1,500	1,500
Program Total		112,816	112,212	115,588	115,588	113,965	115,588		80,209	80,209	80,209	80,209

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Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH 2.40 FTE'S	164,703	190,040	192,542	192,542	169,306	192,542	174,677	174,677	174,677	174,677
2150/611/0000	SUPPLIES/INST-SPEECH COMPUTER APPS, PROGRAMS	1,126	444	1,100	1,100	355	1,100	1,100	1,100	1,100	1,100
2150/612/0000	SUPPLIES/NON-INST-SPEECH ASSESSMENT MATERIALS	476	68	500	500	227	500	500	500	500	500
Program Total		166,305	190,552	194,142	194,142	169,888	194,142	176,277	176,277	176,277	176,277

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Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

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		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016	
Program: 2222	LIBRARY SERVICES											
2222/111/0000	SALARY/CERT-LIBRARY 1.0 FTE	82,662	83,654	84,908	84,908	84,908	84,908	87,625	87,625	87,625	87,625	87,625
2222/112/0000	SALARY/NON-CERT-LIBRARY 1.0 FTE	27,530	28,490	30,002	30,002	28,637	30,002	28,637	28,637	28,637	28,637	28,637
2222/339/0000	PUR SER/OTHER PROF-LIBRAR DESTINY, DISCO, BRITANNICA ONLINE, DISCOVER ED STREAMING VIDEO, BRAINP OP, CULTURE GRAMS.	5,216	6,187	6,800	6,800	2,249	6,800	6,800	6,800	6,800	6,800	6,800
2222/611/0000	SUPPLIES/INST-LIBRARY VIDEOS, CASSETTES, RECORDED BOOKS	836	995	1,000	1,000	923	1,000	1,000	1,000	1,000	1,000	1,000
2222/612/0000	SUPPLIES/NON-INST-LIBRARY OFFICE SUPPLIES, BOOK REPAIR SUPPLIES, SIGNAGE SUPPLIES	1,072	988	1,200	1,200	730	1,200	1,200	1,200	1,200	1,200	1,200
2222/645/0000	LIBRARY BOOKS-LIBRARY NEW CURRICULUM UNITS PLACING UNUSUALLY HIGH DEMAND FOR BOOKS; NF TITLE S NEEDED TO BE UPDATED. NEW CURRICULUM UNITS PLACING UNUSUALLY HIGH DEMAND FOR BOOKS, NF TITLE S NEED TO BE UPDATED	7,049	8,392	8,000	8,000	7,631	8,000	7,000	7,000	7,000	7,000	7,000
2222/647/0000	PERIODICALS-LIBRARY NEWSPAPERS, MAGAZINES	1,304	995	1,000	1,000	809	1,000	1,000	1,000	1,000	1,000	1,000
2222/810/0000	DUES/FEES-LIBRARY MEMBERSHIP FOR ALA, ASCD, CLC, NEEEMA, IRA, NSFA, ISTE, CT READING ASSO C	768	781	900	900	686	900	900	900	900	900	900
Program Total		126,437	130,482	133,810	133,810	126,573	133,810	134,162	134,162	134,162	134,162	134,162

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		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 2223 AUDIO-VISUAL SERVICES											
2223/112/0000	SALARY/NON-CERT-AV	0	0	1,068	1,068	0	1,068	1,068	1,068	1,068	1,068
2223/431/0000	REPAIR/INST-AV	0	0	200	200	0	200	200	200	200	200
2223/611/0000	SUPPLIES/INST-AV	243	0	250	250	0	250	250	250	250	250
2223/612/0000	SUPPLIES/NON-INST-AV	0	0	850	850	0	850	850	850	850	850
REPLACEMENT OF SMARTBOARD PROJECTOR BULBS											
2223/731/0000	EQUIP/INST/NEW-AV	0	0	0	0	0	0	2,000	2,000	2,000	2,000
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	4,368	4,368	4,368

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Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016					
		Actual	Actual	Original	Adjusted	Exp. to Date	Estimated	Supt	Board	Town	Adopted		
		2012/2013	2013/2014	2014/2015	2014/2015	6/15/2015		Req	of ED	Coun	2015/2016		
Program: 2410	OFFICE OF THE PRINCIPAL												
2410/111/0000	SALARY/CERT-PRIN OFF 3.8 FTE'S	346,312	453,106	474,745	474,745	455,445	474,745	396,825	396,825	396,825	396,825	396,825	
2410/112/0000	SALARY/NON-CERT-PRINC OFF 4.0 FTE'S	162,116	158,080	175,849	175,849	157,423	175,849	170,974	170,974	170,974	170,974	170,974	
2410/339/0000	PUR SER/OTHER PROF-PRIN O PBIS	534	0	250	300	300	250	0	0	0	0	0	
2410/532/0000	POSTAGE-PRIN OFF	2,214	3,250	3,250	3,250	1,169	3,250	3,000	3,000	3,000	3,000	3,000	
2410/550/0000	PRINTING-PRIN OFF	2,475	3,467	3,800	3,800	2,670	3,800	3,800	3,800	3,800	3,800	3,800	
2410/580/0000	TRAVEL-PRIN OFF	182	336	200	200	62	200	200	200	200	200	200	
2410/611/0000	SUPPLIES/INST-PRIN OFF LITERARY MAGAZINE, WORLD CULTURE DAY BOOKLETS, OSCAR FORMS	4,462	2,575	4,000	4,000	2,951	4,000	3,000	3,000	3,000	3,000	3,000	
2410/612/0000	SUPPLIES/NON-INST-PRIN OF 1050 STUDENT PLANNERS @ (\$3), GEOGRAPHY BEE	2,685	2,419	2,449	2,399	2,366	2,449	3,900	3,900	3,900	3,900	3,900	
	PHOTO PRINTING COSTS, BROWN BAG LUNCH EXPENSES, VETERANS DAY, LITERATU RE WEEK												
Program Total		520,980	623,233	664,543	664,543	622,386	664,543	581,699	581,699	581,699	581,699	581,699	

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Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 2490 OTHER SCHOOL ADMINISTRATN											
2490/339/0000	FUR SER/OTHER PROF-SCHOOL	1,021	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
2490/432/0000	REPAIR/NON-INST-SCHOOL AD	1,521	734	1,750	1,750	1,541	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	4,501	4,582	4,582	4,582	4,582	4,582
2490/612/0000	SUPPLIES/NON-INST-SCHOOL	1,497	1,285	1,400	1,400	685	1,400	0	0	0	0
PRINTER CARTIDGES FOR OFFICE PRINTER AND COPY MACHINE											
Program Total		8,621	6,814	10,732	10,732	9,727	10,732	7,582	7,582	7,582	7,582

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Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016				
		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016	
Program: 2660	SECURITY											
2660/339/0000	PUR SVC/SECURITY	0	22,500	25,000	25,000	19,734	25,000	23,500	23,500	23,500	23,500	23,500
	SCHOOL SAFETY MONITOR-1.0 FTE							SCHOOL SAFETY MONITOR 1.0 FTE				
Program Total		0	22,500	25,000	25,000	19,734	25,000	23,500	23,500	23,500	23,500	23,500

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		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 3211 INTRAMURAL SPORTS											
3211/112/0000	SALARY/NON-CERT-INTRAMURA	9,475	11,370	9,475	9,475	3,790	9,475	11,064	11,064	11,064	11,064
2 ACTIVITIES PER SEASON, 3 SEASONS											
Program Total		9,475	11,370	9,475	9,475	3,790	9,475	11,064	11,064	11,064	11,064

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		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016	
Program: 3212	OTHER STUDENT ACTIVITIES											
3212/112/0000	SALARY/NON-CERT-STUDENT A	22,861	20,018	20,609	20,609	27,598	20,609	18,950	20,361	20,361	20,361	20,361
3212/611/0000	SUPPLIES/INST-STUDENT ACT	0	0	0	0	0	2,450	0	333	333	333	333
	Program Total	22,861	20,018	20,609	20,609	27,598	23,059	18,950	20,694	20,694	20,694	20,694
	Department Total	6,345,105	6,661,084	7,024,093	7,050,555	6,768,573	7,063,878	6,642,786	6,644,530	6,644,530	6,644,530	6,644,530