

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 2012 - 2013			Estimated	Supt Req	BUDGET WORKPAPERS 2013 - 2014		
		Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2013/2014
Program: 1102 NON DEPT INSTRUCTION											
1102/111/0000	SALARY/CERT-NON-DEPT INST 46.0 FTE'S	2,982,768	2,928,047	2,913,115	2,913,115	1,058,304	2,913,115	2,936,952	2,936,952	0	2,936,952
1102/112/0000	SALARY/NON-CERT-NON-DEPT 3.6 FTE'S	75,043	75,143	78,320	78,320	22,089	78,320	54,946	54,946	0	40,404
							2.0 FTE'S-REASSIGN 1.0 FTE TO SMS				
Program Total		3,057,811	3,003,190	2,991,435	2,991,435	1,080,393	2,991,435	2,991,898	2,991,898	0	2,977,356

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Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/611/0000	SUPPLIES/INST-ENGLISH	6,003	8,926	8,569	8,569	6,616	8,569	9,679	9,679	0	9,679
	STUDENT AND TEACHER MATERIALS TO TEACH SPELLING, GRAMMAR, WRITING (QUICK WORDS, WRITING HANDBOOKS)										
1104/641/0000	TEXT/NEW/NON-CONSUM-ENGLI	0	0	0	4,779	4,779	4,779	0	0	0	0
1104/642/0000	TEXT/REPL/NON-CONSUM-ENGL	2,050	66	900	900	0	900	504	504	0	0
1104/645/0000	LIBRARY BOOKS-ENGLISH	3,000	9,077	2,700	2,700	1,474	2,700	5,400	5,400	0	5,400
	NEW CLASSROOM LIBRARIES, REFERENCE BOOKS AND PERIODICALS										
1104/646/0000	WORKBOOKS-ENGLISH	1,909	1,120	2,250	2,250	1,375	2,250	3,320	3,320	0	0
	WORKBOOKS, CMT REVIEW										
	UPGRADE INDIVIDUAL CLASSROOM LIBRARIES										
	SPELLING WORKBOOKS GR 4										
Program Total		12,962	19,189	14,419	19,198	14,244	19,198	18,903	18,903	0	15,079

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Program: 1108 MATHEMATICS											
1108/611/0000	SUPPLIES/INST-MATH 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 SMARTBOARD LESSONS & AT-HOME PARENT ACCESS)	9,753	5,777	12,494	14,244	7,714	14,244	14,850	14,850	0	12,500
1108/642/0000	TEXT/REPL/NON-CONSUM-MATH MATH RESOURCE BOOKS, INCLUDES TEACHER RESOURCE "BOX" FOR NEW CLASSROOM	3,429	3,992	2,520	2,520	446	2,520	2,000	2,000	0	0
1108/644/0000	TEXT/REPL/CONSUM-MATH ALL STUDENTS WILL RECEIVE EDM JOURNALS	14,556	26,870	24,674	24,674	12,317	24,674	25,125	25,125	0	23,125
1108/646/0000	WORKBOOKS-MATH	4,527	0	0	0	0	0	0	0	0	0
1108/647/0000	PERIODICALS-MATHEMATICS	78	3,614	0	0	0	0	0	0	0	0
Program Total		32,343	40,253	39,688	41,438	20,477	41,438	41,975	41,975	0	35,625

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Program: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC 4.45 FTE'S	267,331	289,450	294,606	296,515	107,208	294,606	303,568	303,568	0	303,568
1109/339/0000	PUR SER/OTHER PROF-MUSIC PIANO TUNING	115	0	275	275	0	275	320	320	0	320
1109/611/0000	SUPPLIES/INST-MUSIC SHEET MUSIC FOR GENERAL MUSIC CLASSES, 3 CHORAL GROUPS (UPDATE & EXPAND COLLECTION)	2,163	3,651	4,221	4,221	3,013	4,221	2,785	2,785	0	2,000
1109/612/0000	SUPPLIES/NON-INST-MUSIC 10 MUSIC STANDS FOR BAND & ORCHESTRA	0	0	180	180	0	180	200	200	0	200
1109/647/0000	PERIODICALS-MUSIC MAGAZINE SUBSCRIPTIONS	480	0	450	450	0	450	560	560	0	450
1109/731/0000	EQUIP/INST/NEW-MUSIC ORFF INSTRUMENTS, RHYTHM INSTRUMENTS, DRUMS, RECORDERS FOR GENERAL MUSIC CLASSES	1,711	0	700	700	443	700	2,000	2,000	0	1,000
Program Total		271,800	293,101	300,432	302,341	110,664	300,432	309,433	309,433	0	307,538

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Program: 1110 PHYSICAL EDUCATION											
1110/111/0000	SALARY/CERT-PE	192,672	193,572	167,910	158,174	56,943	167,910	162,032	162,032	0	162,032
	3.0 FTE'S-CHANGE IN PERSONNEL DUE TO RETIREMENT INCENTIVE PROGRAM						3.0 FTE'S				
1110/611/0000	SUPPLIES/INST-PE	2,832	3,000	2,533	2,533	2,567	2,533	2,578	2,578	0	2,078
	SUPPLIES FOR PHYSICAL EDUCATION ACTIVITIES, BEFORE-SCHOOL INTRAMURALS						SUPPLIES FOR PHYSICAL EDUCATION ACTIVITIES, BEFORE-SCHOOL INTRAMURALS				
1110/612/0000	SUPPLIES/NON-INST-PE	0	0	0	0	0	0	135	135	0	135
	3 PORTABLE WHITEBOARDS @ \$45										
1110/731/0000	EQUIP/INST/NEW-PE	1,253	0	1,500	1,500	100	1,500	1,140	1,140	0	680
	PAIR VOLLEYBALL STANDARDS (\$680), ULTRA-TRACK LCD TIMER (\$460)										
Program Total		196,757	196,572	171,943	162,207	59,610	171,943	165,885	165,885	0	164,925

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Program: 1111 SCIENCE											
1111/611/0000	SUPPLIES/INST-SCIENCE	6,602	10,585	10,881	10,881	7,024	10,881	11,250	11,250	0	9,750
	RESOURCES TO SUPPORT SCIENCE TEACHING. INCLUDES CONSUMABLE MATERIALS, REFERENCE BOOKS, POSTERS, VIDEOS, TEACHER GUIDES.										
1111/612/0000	SUPPLIES/NON-INST-SCIENCE	0	0	0	0	0	0	1,175	1,175	0	1,175
	SUPPLIES FOR TROUT PROJECT										
1111/646/0000	WORKBOOKS-SCIENCE	1,986	0	1,800	1,800	0	1,800	1,100	1,100	0	1,100
	WORKBOOKS TO REINFORCE INQUIRY SCIENCE LAB EXPERIENCE										
1111/647/0000	PERIODICALS-SCIENCE	49	303	500	500	0	500	385	385	0	385
	MAGAZINE SUBSCRIPTIONS										
1111/731/0000	EQUIP/INST/NEW-SCIENCE	3,296	0	0	0	0	0	0	0	0	0
	MAGAZINE SUBSCRIPTIONS (SCIENCE WORLD)										
Program Total		11,933	10,888	13,181	13,181	7,024	13,181	13,910	13,910	0	12,410

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Program: 1112 SOCIAL STUDIES												
1112/611/0000	SUPPLIES/INST-SOC ST	4,735	5,028	6,191	6,191	3,925	6,191	6,755	6,755	0	5,200	
	RESOURCES TO SUPPORT SOCIAL STUDIES TEACHING & LEARNING, OUTLINE DESK MAPS, ATLASES FOR STUDENTS.											
1112/642/0000	TEXT/REPL/NON-CONSUM-SOC	1,287	0	810	810	0	810	700	700	0	700	
	SOCIAL STUDIES REFERENCE BOOKS											
1112/647/0000	PERIODICALS-SOCIAL STUDIE	6,457	6,588	5,075	5,075	0	5,075	4,310	4,310	0	4,310	
	TIME FOR KIDS, NAT'L GEOGRAPHIC FOR KIDS, JUNIOR SCHOLASTIC, SCIENCE WORLD											
Program Total		12,479	11,616	12,076	12,076	3,925	12,076	11,765	11,765	0	10,210	

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Program: 1116 HEALTH AND SAFETY											
1116/111/0000	SALARY/CERT-HEALTH .75 FTE	24,188	36,078	36,712	36,712	11,514	36,712	32,717	32,717	0	32,717
1116/611/0000	SUPPLIES/INST-HEALTH INSTRUCTIONAL SUPPLIES TO SUPPORT HEALTH CURRICULUM	361	0	750	750	0	750	.65 FTE CHANGE IN PERSONNEL 750	750	0	715
INSTRUCTIONAL SUPPLIES TO SUPPORT HEALTH CURRICULUM											
Program Total		24,549	36,078	37,462	37,462	11,514	37,462	33,467	33,467	0	33,432

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Program: 1119	COMPUTER EDUCATION											
1119/112/0000	SALARY/NON-CERT-COMP ED 1.0 FTE	31,068	31,144	31,144	31,144	11,266	31,144 1.0 FTE	31,921	31,921	0	31,921	
Program Total		31,068	31,144	31,144	31,144	11,266	31,144	31,921	31,921	0	31,921	

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Program: 1121 REMEDIAL READING											
1121/111/0000	SALARY/CERT-REM READ 3.0 FTE'S	240,808	217,898	223,281	223,281	80,381	223,281	228,669	228,669	0	228,669
1121/611/0000	SUPPLIES/INST-REM READ READING A TO Z, INTERVENTION SUPPORT MATERIALS. PROGRESS MONITORING FOR 150-200 STRUGGLING READERS	866	430	3,189	3,189	1,708	3,189	3,359	3,359	0	3,359
1121/645/0000	LIBRARY BOOKS-REM READ CLASSROOM LIBRARIES	1,028	1,002	720	720	0	720	800	800	0	400
1121/646/0000	WORKBOOKS-REM READ	284	0	0	0	0	0	0	0	0	0
1121/647/0000	PERIODICALS-REM READ	680	800	0	0	0	0	0	0	0	0
Program Total		243,666	220,130	227,190	227,190	82,089	227,190	232,828	232,828	0	232,428

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Program: 1123	ENGLISH LANGUAGE LEARNERS											
1123/611/0000	SUPPLIES/INST-ESL	401	365	469	469	174	469	480	480	0	400	
	INSTRUCTIONAL SUPPLIES											
Program Total		401	365	469	469	174	469	480	480	0	400	

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Program: 1127 ART											
1127/111/0000	SALARY/CERT-ART 3.0 FTE'S	211,514	212,914	216,817	216,817	75,615	216,817	214,992	214,992	0	214,992
1127/339/0000	PUR SER.OTHER ART	0	0	0	0	0	0	500	500	0	500
1127/611/0000	SUPPLIES/INST-ART CONSUMABLE INSTRUCTIONAL SUPPLIES	7,579	8,411	7,504	7,504	5,006	7,504	7,490	7,490	0	6,490
1127/731/0000	EQUIP/INST/NEW-ART MOVED TO CC 17	0	1,102	0	0	0	0	0	0	0	0
Program Total		219,093	222,427	224,321	224,321	80,621	224,321	222,982	222,982	0	221,982

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Program: 1128 GENERAL INSTRUCT SUPPLIES												
1128/432/0000	REPAIR/NON-INST-GEN INST	0	0	950	950	0	950	1,000	1,000	0	1,000	
GENERAL REPAIRS TO 5 COPY MACHINES												
1128/611/0000	SUPPLIES/INST-GEN INST SU	36,198	43,733	56,943	50,414	24,450	50,414	50,700	50,700	0	49,700	
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	293	915	3,555	3,555	511	3,555	3,300	3,300	0	3,300	
COPY MACHINE SUPPLIES, NON-INSTRUCTIONAL SUPPLIES, LAMINATING SUPPLIES												
1128/732/0000	EQUIP/INST/REPL-GEN INST	0	3,597	0	0	0	0	0	0	0	0	
1128/810/0000	DUES/FEES-GEN INST SUP	199	0	1,220	1,220	0	1,220	1,135	1,135	0	635	
NAT'L GEOGRAPHIC BEE, SCIENCE OLYMPIAD, PROFESSIONAL ORGANIZATION FOR MUSIC, PHYS. ED., LIBRARY/MEDIA AND ART PROFESSIONALS												
Program Total		36,690	48,245	62,668	56,139	24,961	56,139	56,135	56,135	0	54,635	

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

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Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-INDIV LRNG	643,517	751,599	729,929	729,929	279,775	729,929	816,294	816,294	0	816,294
	10.51 FTE'S CHANGE IN PERSONNEL							11.51 FTE'S-REASSIGN 1.0 FTE FROM JPS			
1212/112/0000	SALARY/NON-CERT-SP ED NON	342,755	311,071	335,317	335,317	133,166	335,317	354,696	354,696	0	354,696
	18.5 FTE'S CHANGE IN PERSONNEL							19.5 FTE'S CHANGE IN PERSONNEL			
1212/339/0000	PER SER/OTHER SP ED NON C	0	0	0	0	0	0	125	125	0	125
								FIELD TRIPS FOR SOCIALIZATION			
1212/515/0000	FIELD TRIPS-INDIV LRNG	0	0	0	0	0	0	125	125	0	125
								EXPERIENTIAL LEARNING			
1212/611/0000	SUPPLIES/INST-SP ED NON C	2,994	4,164	5,628	5,628	3,550	5,628	6,080	6,080	0	5,580
	TEACHER GUIDES, ACTIVITY BOOKS, GAMES, INSTRUCTIONAL MATERIALS							TEACHER GUIDES, ACTIVITY BOOKS, GAMES, INSTRUCTIONAL MATERIALS			
1212/612/0000	SUPPLIES/NON-SP ED NON CA	1,805	1,925	1,350	1,350	1,313	1,350	1,055	1,055	0	1,055
	HEALTH RELATED SAFETY ITEMS (I.E. GLOVES)							HEALTH RELATED SAFETY ITEMS (I.E. GLOVES, DIAPERS)			
1212/646/0000	WORKBOOKS-SP ED NON CAT	1,930	1,850	1,800	1,800	494	1,800	1,580	1,580	0	1,080
	CMT/CURRICULUM WORKBOOKS							MATERIALS USED TO SUPPORT DIFFERENTIATION			
1212/731/0000	EQUIP/INST/NEW-SP ED NON	0	0	800	800	0	800	4,995	4,995	0	4,995
	EQUIPMENT INSTRUCTIONAL							CHAIRS & DESKS FOR STUDENTS(NEW PROGRAM)			
1212/733/0000	EQUIP/NON-INST/NEW-SP ED	569	0	0	0	0	0	0	0	0	0
Program Total		993,570	1,070,609	1,074,824	1,074,824	418,298	1,074,824	1,184,950	1,184,950	0	1,183,950

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

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Program: 2120 GUIDANCE SERVICES												
2120/111/0000	SALARY/CERT-GUIDANCE 2.0 FTE'S	129,440	128,719	132,021	132,021	47,528	132,021	135,562	135,562	0	135,562	
2120/611/0000	SUPPLIES/INST-GUIDANCE INSTRUCTIONAL SUPPLIES, GAMES, ACTIVITY BOOKS	231	435	563	563	0	563	615	615	0	615	
2120/612/0000	SUPPLIES/NON-INST-GUIDANC INSTRUCTIONAL SUPPLIES, GAMES, ACTIVITY BOOKS, VIDEOS	0	0	180	180	0	180	180	180	0	180	
Program Total		129,671	129,154	132,764	132,764	47,528	132,764	136,357	136,357	0	136,357	

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Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE 2.1 FTE'S	71,124	73,968	74,226	74,226	34,732	74,226	75,358	75,358	0	75,358
2130/612/0000	SUPPLIES/NON-INST-HEALTH CONSUMABLE SUPPLIES	2,276	2,074	2,250	2,250	0	2,250	1,890	1,890	0	1,390
2130/647/0000	PERIODICALS-HEALTH HEALTH PERIODICALS	30	75	75	75	0	75	75	75	0	75
2130/810/0000	DUES/FEES-HEALTH SERV DUES NASN, ASNC	150	136	150	150	0	150	150	150	0	150
Program Total		73,580	76,253	76,701	76,701	34,732	76,701	77,473	77,473	0	76,973

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Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2012 - 2013			Estimated	Supt Req	BUDGET WORKPAPERS 2013 - 2014		Adopted 2013/2014
		Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun	
Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST 1.4 FTE'S	104,977	105,413	108,601	108,601	46,035	108,601	112,436	112,436	0	112,436
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS GAMES, SELF-HELP BOOKS, INSTRUCTIONAL SUPPLIES	1,049	731	750	750	643	750	900	900	0	900
2140/612/0000	SUPPLIES/NON-INST-PSYCHOL TESTING MATERIALS	1,757	1,465	1,350	1,350	1,293	1,350	1,350	1,350	0	1,350
Program Total		107,783	107,609	110,701	110,701	47,971	110,701	114,686	114,686	0	114,686

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Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

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		Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2013/2014
Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH 2.0 FTE'S	162,288	162,288	164,703	164,703	59,293	164,703	166,664	166,664	0	166,664
2150/611/0000	SUPPLIES/INST-SPEECH INSTRUCTIONAL SUPPLIES	899	1,219	1,126	1,126	600	1,126	1,126	1,126	0	1,126
2150/612/0000	SUPPLIES/NON-INST-SPEECH TESTING MATERIALS	534	533	540	540	218	540	540	540	0	540
Program Total		163,721	164,040	166,369	166,369	60,111	166,369	168,330	168,330	0	168,330

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Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP BASIS		Original 2012/2013	BUDGETARY BASIS 2012 - 2013		Estimated	Supt Req	BUDGET WORKPAPERS 2013 - 2014			
		Actual 2010/2011	Actual 2011/2012		Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2013/2014	
Program: 2222 LIBRARY SERVICES												
2222/111/0000	SALARY/CERT-LIBRARY 1.0 FTE	81,440	81,440	82,662	82,662	29,758	82,662	83,654	83,654	0	83,654	
2222/112/0000	SALARY/NON-CERT-LIBRARY 1.0 FTE	26,212	26,860	26,860	26,860	9,343	26,860	26,990	26,990	0	26,990	
2222/339/0000	PUR SER/OTHER PROF-LIBRAR WORLD BK ONLINE, TECH SUPPORT, E-LIBRARY SUBSCRIPTION	4,969	5,178	5,200	5,200	2,818	5,200	5,200	5,200	0	5,200	
2222/611/0000	SUPPLIES/INST-LIBRARY VIDEOS, CASSETTES, RECORDED BOOKS	992	960	938	938	224	938	1,000	1,000	0	1,000	
2222/612/0000	SUPPLIES/NON-INST-LIBRARY OFFICE SUPPLIES	1,100	1,223	1,080	1,080	0	1,080	1,150	1,150	0	1,150	
2222/645/0000	LIBRARY BOOKS-LIBRARY NEW / REPLACEMENT LIBRARY BOOKS	7,756	15,824	7,155	7,155	3,905	7,155	7,450	7,450	0	7,450	
2222/647/0000	PERIODICALS-LIBRARY MAGAZINE SUBSCRIPTIONS	1,414	1,427	1,500	1,500	0	1,500	1,395	1,395	0	1,000	
2222/733/0000	EQUIP/NON-INST/NEW-LIBRAR	0	144	0	0	0	0	0	0	0	0	
2222/810/0000	DUES/FEES-LIBRARY MEMBERSHIP FOR ALA, ASCD, CLC, NEEMA, IRA, NSFA, ISTE, CT READING ASSOCIATION.	795	760	800	800	150	800	800	800	0	800	
Program Total		124,678	133,816	126,195	126,195	46,198	126,195	127,639	127,639	0	127,244	

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Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

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		Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012		Supt Req	Board of ED	Town Coun	Adopted 2013/2014
Program: 2223 AUDIO-VISUAL SERVICES											
2223/112/0000	SALARY/NON-CERT-AV	1,068	0	1,068	1,068	0	1,068	1,068	1,068	0	1,068
2223/431/0000	REPAIR/INST-AV	0	0	250	250	0	250	200	200	0	200
	REPAIRS						REPAIRS				
2223/611/0000	SUPPLIES/INST-AV	0	0	281	281	0	281	250	250	0	250
	SUPPLIES TO SUPPORT PROGRAMS, PHOTO PAPER						SUPPLIES TO SUPPORT PROGRAM				
2223/612/0000	SUPPLIES/NON-INST-AV	563	511	585	585	0	585	650	650	0	650
	PROJECTOR BULBS, BATTERIES, ETC.						PROJECTOR BULBS, BATTERIES, ETC.				
2223/731/0000	EQUIP/INST/NEW-AV	0	0	800	800	0	800	2,500	2,500	0	0
	NEW EQUIPMENT - DVD PLAYER, VIDEO CAMERA						NEW EQUIPMENT - 25 NEW DOCUMENT CAMERAS				
Program Total		1,631	511	2,984	2,984	0	2,984	4,668	4,668	0	2,168

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Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

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		Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2013/2014	
Program: 2410 OFFICE OF THE PRINCIPAL												
2410/111/0000	SALARY/CERT-PRIN OFF 3.0 FTE'S	367,155	329,877	370,984	361,688	170,494	361,688	371,427	371,427	0	371,427	
2410/112/0000	SALARY/NON-CERT-PRINC OFF 4.0 FTE'S	152,050	159,797	159,883	159,883	69,216	159,883	160,220	160,220	0	160,220	
2410/339/0000	PUR SER/OTHER PROF-PRIN O PBIS TRAINING FOR STAFF	0	400	3,000	3,000	189	3,000	3,000	3,000	0	3,000	
2410/532/0000	POSTAGE-PRIN OFF	2,822	2,301	3,250	3,250	1,078	3,250	3,250	3,250	0	3,250	
2410/550/0000	PRINTING-PRIN OFF	3,554	4,793	3,500	3,500	2,475	3,500	3,500	3,500	0	3,500	
2410/580/0000	TRAVEL-PRIN OFF TRAVEL EXPENSES	318	394	200	200	182	200	200	200	0	200	
2410/611/0000	SUPPLIES/INST-PRIN OFF PLANNERS FOR ALL STUDENTS	4,215	2,147	4,690	4,690	714	4,690	5,000	5,000	0	4,000	
2410/612/0000	SUPPLIES/NON-INST-PRIN OF SUPPLIES, : OFFICE, STAFF MEETINGS, VOLUNTEER APPRECIATION, WOKRSHOP SUPPLIES.	2,331	960	2,700	2,700	1,896	2,700	3,000	3,000	0	2,500	
Program Total		532,445	500,669	548,207	538,911	246,244	538,911	549,597	549,597	0	548,097	

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Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

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		Actual 2010/2011	Actual 2011/2012	Original 2012/2013	Adjusted 2012/2013	Exp. to Date 12/31/2012			Board of ED	Town Coun	Adopted 2013/2014	
Program: 2490 OTHER SCHOOL ADMINISTRATN												
2490/339/0000	PUR SER/OTHER PROF-SCHOOL BEI TELEPHONE CONTRACT	3,662	0	3,000	3,000	199	3,000	3,000	3,000	0	3,000	
2490/432/0000	REPAIR/NON-INST-SCHOOL AD TELEPHONE EQUIPMENT REPAIR / REPLACEMENT. 15 PHONES	211	651	1,125	1,125	1,125	1,125	750	750	0	750	
2490/531/0000	TELEPHONE-SCHOOL ADM	0	4,507	5,448	5,448	1,813	5,448	5,448	5,448	0	5,448	
2490/612/0000	SUPPLIES/NON-INST-SCHOOL OFFICE SUPPLIES FOR ADMINISTRATIVE OFFICES	1,598	2,296	1,485	1,485	1,497	1,485	1,400	1,400	0	1,400	
Program Total		5,471	7,454	11,058	11,058	4,634	11,058	10,598	10,598	0	10,598	

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Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

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Program: 2660	SECURITY											
2660/339/0000	PUR SVC/SECURITY	0	0	0	0	0	0	22,500	22,500	0	22,500	
								SECURITY GUARD				
Program Total		0	0	0	0	0	0	22,500	22,500	0	22,500	

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Program: 3211 INTRAMURAL SPORTS											
3211/112/0000	SALARY/NON-CERT-INTRAMURA PLAN TO OFFER 3 SESSIONS INSTEAD OF TWO	7,580	5,685	11,370	11,370	3,790	11,370	6,633	6,633	0	6,633
Program Total		7,580	5,685	11,370	11,370	3,790	11,370	6,633	6,633	0	6,633

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Program: 3212 OTHER STUDENT ACTIVITIES											
3212/112/0000	SALARY/NON-CERT-STUDENT A	17,055	21,913	20,018	20,018	10,957	20,018	20,018	20,018	0	20,018
	BEGINNING BAND & STRINGS, INTERMEDIATE BAND, ADVANCED BAND, ORCHESTRA, GR 4 CHORUS, GR 5 CHORUS, GR 6 CHORUS, STUDENT COUNCIL (2).										
3212/515/0000	FIELD TRIPS-STUDENT ACT	96	0	0	0	0	0	0	0	0	0
	Program Total	17,151	21,913	20,018	20,018	10,957	20,018	20,018	20,018	0	20,018

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Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

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Program: 7002	CAPITAL-TECHNOLOGY										
7002/731/0000	EQUIP/INST/NEW-CAPITAL-TE MOVED TO CC 17	25,248	0	0	0	0	0	0	0	0	0
Program Total		25,248	0	0	0	0	0	0	0	0	0
Department Total		6,339,729	6,350,911	6,410,417	6,393,294	2,427,425	6,401,121	6,557,851	6,557,851	0	6,518,315