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Fund 001 - 000 GENERAL FUND

Department 0006 SARAH NOBLE INTERMEDIATE SCHOOL

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2013 - 2014			Estimated	Supt Req	BUDGET WORKPAPERS 2014 - 2015		
		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1102 NON DEPT INSTRUCTION											
1102/111/0000	SALARY/CERT-NON-DEPT INST 45.0 FTE'S	2,928,047	2,913,068	2,936,952	2,921,221	1,052,779	2,936,952	3,001,184	3,001,184	3,001,184	3,001,184
1102/112/0000	SALARY/NON-CERT-NON-DEPT 2.0 FTE'S-REASSIGN 1.0 FTE TO SMS	75,143	56,034	40,404	40,404	16,457	40,404	42,579	42,579	42,579	42,579
Program Total											
		3,003,190	2,969,102	2,977,356	2,961,625	1,069,236	2,977,356	3,043,763	3,043,763	3,043,763	3,043,763

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Program: 1104 ENGLISH/LANGUAGE ARTS											
1104/611/0000	SUPPLIES/INST-ENGLISH STUDENT MATERIALS TO TEACH GRAMMAR;	8,926	8,383	9,679	8,459	8,514	8,459	8,625	8,625	8,625	8,625
											45 CLASSROOM TEACHERS. 13 SPED RESOURCE TEACHERS, 11 UA TEACHER MATERI ALS TO SUPPORT LITERACY IN THEIR RESPECTIVE CLASSROOMS
1104/641/0000	TEXT/NEW/NON-CONSUM-ENGLI	0	4,779	0	0	0	4,779	4,500	4,500	4,500	4,500
											TO SUPPORT IMPLEMENTATION OF WRITING W.S. (MENTOR TEXTS FOR 45 CLASSRO OMS)
1104/642/0000	TEXT/REPL/NON-CONSUM-ENGL	66	605	0	0	0	900	0	0	0	0
1104/645/0000	LIBRARY BOOKS-ENGLISH UPGRADE INDIVIDUAL CLASSROOM LIBRARIES	9,077	2,699	5,400	5,400	1,708	5,400	5,800	5,800	5,800	5,800
											UPGRADING CLASSROOM LIBRARIES & LEVELED BOOKS IN BOOK ROOM - 45 CLASSR OOMS & 13 RESOURCE TEACHER LIBRARIES
1104/646/0000	WORKBOOKS-ENGLISH SPELLING WORKBOOKS GR 4	1,120	1,963	0	6,220	5,799	6,220	8,054	8,054	8,054	4,554
											GR 6 (355) WORDLY WISE VOCAB (\$3088) GR 6 (355) G.U.M. GRAMMER WB (\$4 966)
Program Total		19,189	18,429	15,079	20,079	16,021	25,758	26,979	26,979	26,979	23,479

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		Actual	Actual		Adjusted	Exp. to Date			Board	Town	2014/2015	
		2011/2012	2012/2013	2013/2014	2013/2014	12/31/2013			of ED	Coun		
Program: 1108 MATHEMATICS												
1108/611/0000	SUPPLIES/INST-MATH GAMES, RULERS, REPLACEMENT CALCULATORS. THESE MATERIALS WILL BE ALIGNED TO CT'S COMMON CORE FOR MATH(INCLUDES \$3120 FOR SMARTBOARD LESSONS & AT HOME PARENT ACCESS	5,777	12,709	12,500	12,500	7,914	12,500	12,500	12,500	12,500	12,500	12,500
1108/642/0000	TEXT/REPL/NON-CONSUM-MATH MATH RESOURCE BOOKS, INCLUDES TEACHER RESOURCE "BOX" FOR NEW CLASSROOM S MATH PROGRAM FOR BUILDING TO BE DETERMINED	3,992	2,446	0	0	0	2,520	29,522	29,522	29,522	29,522	29,522
1108/644/0000	TEXT/REPL/CONSUM-MATH STUDENT MATERIALS ALIGNED TO THE COMMON CORE. INCLUDES COST OF SUBSCRIPTION-BASED PROGRAMS.	26,870	24,672	23,125	23,125	1,893	23,125	0	0	0	0	0
1108/645/0000	LIBRARY BOOKS-MATHEMATICS	0	0	0	0	0	0	5,800	5,800	5,800	5,800	5,800
1108/647/0000	PERIODICALS-MATHEMATICS	3,614	0	0	0	0	0	0	0	0	0	0
1108/733/0000	EQUIP/NON- INST/NEW-MATH	0	0	0	0	0	0	4,576	4,576	4,576	4,576	4,576
IXL COMPUTER MATH PROGRAM FOR 1026 STUDENTS												
Program Total		40,253	39,827	35,625	35,625	9,807	38,145	52,398	52,398	52,398	52,398	52,398

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Program: 1109 MUSIC											
1109/111/0000	SALARY/CERT-MUSIC	289,450	297,800	303,568	306,997	110,519	303,568	314,409	314,409	314,409	314,409
	4.45 FTE'S						4.50 FTE'S				
1109/339/0000	PUR SER/OTHER PROF-MUSIC	0	0	320	320	0	320	950	950	950	950
	PIANO TUNING						PIANO TUNING (\$200), INSTRUMENT REPAIR (\$750)				
1109/611/0000	SUPPLIES/INST-MUSIC	3,651	3,807	2,000	2,000	1,388	2,000	2,500	2,500	2,500	2,500
	SHEET MUSIC FOR GENERAL MUSIC CLASSES, CHORUS, BAND AND ORCHESTRA						SONG BOOKS, PRINTED SHEET MUSIC FOR VOCAL AND BAND/ORCHESTRA				
1109/612/0000	SUPPLIES/NON-INST-MUSIC	0	0	200	200	8	200	400	400	400	400
							WHITE BOARD				
1109/647/0000	PERIODICALS-MUSIC	0	0	450	450	420	450	1,800	1,800	1,800	1,000
	MAGAZINE SUBSCRIPTIONS										
1109/731/0000	EQUIP/INST/NEW-MUSIC	0	443	1,000	1,000	742	1,000	3,300	3,300	3,300	3,000
	2 CELLOS & 2 BARITONE HORNS						12 UKULELES (\$650), PERCUSSION INSTRUMENTS(\$650), 5 HAND-HELD RECORDERS (\$500), TUBA (\$1500)				
Program Total		293,101	302,050	307,538	310,967	113,077	307,538	323,359	323,359	323,359	322,259

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Program: 1110 PHYSICAL EDUCATION											
1110/111/0000	SALARY/CERT-PE 3.0 FTE'S	193,572	158,174	162,032	162,032	58,332	162,032	166,019	166,019	166,019	166,019
1110/580/0000	TRAVEL-PE	0	160	0	246	0	246	0	0	0	0
1110/611/0000	SUPPLIES/INST-PE SUPPLIES FOR PHYSICAL EDUCATION ACTIVITIES, BEFORE-SCHOOL INTRAMURALS	3,000	2,567	2,078	2,078	0	2,078	2,578	2,578	2,578	2,578
1110/612/0000	SUPPLIES/NON-INST-PE 3 PORTABLE WHITEBOARDS @ \$45	0	0	135	135	0	135	150	150	150	150
1110/731/0000	EQUIP/INST/NEW-PE PAIR VOLLEYBALL STANDARDS (\$680), ULTRA-TRACK LCD TIMER (\$460)	0	1,312	680	680	0	680	1,360	1,360	1,360	1,360
Program Total		196,572	162,213	164,925	165,171	58,332	165,171	170,107	170,107	170,107	170,107

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Program: 1111 SCIENCE											
1111/611/0000	SUPPLIES/INST-SCIENCE	10,585	9,733	9,750	9,750	1,385	9,750	8,208	8,208	8,208	8,208
	RESOURCES TO SUPPORT SCIENCE TEACHING. INCLUDES CONSUMABLE MATERIALS, NEW/REPLACEMENT MATERIALS FOR 18 SCIENCE TEACHERS - CONSUMABLE MATERIA										
	REFERENCE BOOKS, POSTERS, VIDEOS, TEACHER GUIDES. LS/SUPPLIES, RESOURCE BOOKS/VIDEOS, POSTERS, ETC. (\$8 PER STUDENT)										
1111/612/0000	SUPPLIES/NON-INST-SCIENCE	0	0	1,175	1,175	469	1,175	2,400	2,400	2,400	2,400
	SUPPLIES FOR TROUT PROJECT WATER FOR TROUT PROJECT, FISH TANK FILTERS, INSULATION, PUMPS FOR 8 55										
	GALLON TANKS, 400 GOGGLES										
1111/646/0000	WORKBOOKS-SCIENCE	0	0	1,100	1,100	0	1,100	900	900	900	500
	MATERIALS TO REINFORCE INQUIRY SCIENCE LAB EXPERIENCES MATERIALS TO DIFFERENTIATE FOR STUDENTS IN 18 SCIENCE CLASSROOMS.										
1111/647/0000	PERIODICALS-SCIENCE	303	500	385	385	0	385	925	925	925	925
	MAGAZINE SUBSCRIPTIONS (SCIENCE WORLD) SCIENCE WORLD MAG - 100 @ 9.25 - GREATER EMPHASIS ON NF READING IN THE AREA OF SCIENCE										
Program Total		10,888	10,233	12,410	12,410	1,854	12,410	12,433	12,433	12,433	12,033

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Program: 1116 HEALTH AND SAFETY											
1116/111/0000	SALARY/CERT-HEALTH	36,078	31,952	32,717	36,541	13,155	32,717	37,460	37,460	37,460	37,460
	.65 FTE CHANGE IN PERSONNEL						.75 FTE				
1116/611/0000	SUPPLIES/INST-HEALTH	0	0	715	715	0	715	700	700	700	700
	INSTRUCTIONAL SUPPLIES TO SUPPORT HEALTH CURRICULUM										
	A TO Z DIFFERENTIATED RESOURCES FOR TIER 2 & TIER 3 STUDENTS; INCLUDES RAZKIDS										
Program Total		36,078	31,952	33,432	37,256	13,155	33,432	38,160	38,160	38,160	38,160

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Program: 1119 COMPUTER EDUCATION											
1119/112/0000	SALARY/NON-CERT-COMP ED 1.0 FTE	31,144	31,957	31,921	32,565	11,723	31,921 1.0 FTE	33,883	33,883	33,883	33,883
Program Total		31,144	31,957	31,921	32,565	11,723	31,921	33,883	33,883	33,883	33,883

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1121 REMEDIAL READING											
1121/111/0000	SALARY/CERT-REM READ	217,898	223,281	228,669	228,669	87,969	228,669	237,399	237,399	237,399	237,399
	3.0 FTE'S						3.0 FTE'S				
1121/611/0000	SUPPLIES/INST-REM READ	430	2,491	3,359	3,359	1,491	3,359	2,560	2,560	2,560	2,560
	A-Z INTERVENTION SUPPORT MATERIALS FOR TIER 2 / TIER 3 STUDENTS; ONLINE PROGRESS MONITORING										
1121/645/0000	LIBRARY BOOKS-REM READ	1,002	937	400	400	0	400	600	600	600	600
	CLASSROOM LIBRARIES										
1121/647/0000	PERIODICALS-REM READ	800	0	0	0	0	0	0	0	0	0
1121/733/0000	EQUIP/NON-INST/NEW-REM RE	0	0	0	0	0	0	1,950	1,950	1,950	1,575
	2 HORSESHOE TABLES (\$375 EACH) 3 ROOM DIVIDERS (\$1200)										
Program Total		220,130	226,709	232,428	232,428	89,460	232,428	242,509	242,509	242,509	242,134

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Program: 1123 ENGLISH LANGUAGE LEARNERS											
1123/611/0000	SUPPLIES/INST-ESL INSTRUCTIONAL SUPPLIES	365	174	400	400	264	400	700	700	700	700
Program Total		365	174	400	400	264	400	700	700	700	700

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Program: 1127 ART												
1127/111/0000	SALARY/CERT-ART	212,914	210,042	214,992	214,992	77,397	214,992	220,139	220,139	220,139		220,139
	3.0 FTE'S						3.0 FTE'S					
1127/339/0000	PUR SER.OTHER ART	0	0	500	500	0	500	500	500	500		500
	MAINTENANCE / REPAIR OF KILN						KILN MAINTENANCE					
1127/611/0000	SUPPLIES/INST-ART	8,411	8,047	6,490	7,020	4,463	6,490	7,375	7,375	7,375		7,375
	ART SUPPLIES						GENERAL ART SUPPLIES FOR 1050 STUDENTS					
1127/731/0000	EQUIP/INST/NEW-ART	1,102	0	0	0	0	0	0	0	0		0
Program Total		222,427	218,089	221,982	222,512	81,860	221,982	228,014	228,014	228,014		228,014

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Program: 1128 GENERAL INSTRUCT SUPPLIES											
1128/432/0000	REPAIR/NON-INST-GEN INST	0	0	1,000	1,000	0	1,000	1,000	1,000	1,000	0
1128/611/0000	SUPPLIES/INST-GEN INST SU	43,733	39,881	49,700	38,705	18,434	39,235	41,500	41,500	41,500	41,500
	PAPER, CRAYONS, POST-IT NOTES, NOTEBOOKS, CONSTRUCTION PAPER, PENCILS, PENS, HIGHLIGHTERS, COPY PAPER.										
	GENERAL SUPPLIES FOR 1026 STUDENTS, COPY PAPER										
1128/612/0000	SUPPLIES/NON-INST-GEN INS	915	5,656	3,300	3,300	886	3,300	3,700	3,700	3,700	3,200
	COPY MACHINE SUPPLIES, NON-INSTRUCTIONAL SUPPLIES, LAMINATION SUPPLIES.										
1128/732/0000	EQUIP/INST/REPL-GEN INST	3,597	7,033	0	0	0	0	0	0	0	0
1128/810/0000	DUES/FEES-GEN INST SUP	0	0	635	635	306	635	650	650	650	650
	NAT'L GEOGRAPHIC BEE, SCIENCE OLYMPIAD, PROFESSIONAL ORGANIZATION FOR PHYS.ED., LIBRARY/MEDIA AND ART PROFESSIONALS										
	SCIENCE OLYMPIAD, GEOGRAPHY BEE, ASCD, MATH OLYMPIAD										
Program Total		48,245	52,570	54,635	43,640	19,626	44,170	46,850	46,850	46,850	45,350

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

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Program: 1212 SPECIAL ED-NON CATEGORICL											
1212/111/0000	SALARY/CERT-INDIV LRNG	751,599	735,266	816,294	990,328	340,133	816,294	937,756	937,756	937,756	937,756
	11.51 FTE'S-REASSIGN 1.0 FTE FROM JPS										
1212/112/0000	SALARY/NON-CERT-SP ED NON	311,071	343,896	354,696	405,851	160,753	354,696	451,471	451,471	451,471	451,471
	19.5 FTE'S CHANGE IN PERSONNEL										
1212/339/0000	PER SER/OTHER SP ED NON C	0	0	125	125	0	125	125	125	125	125
	FIELD TRIPS FOR SOCIALIZATION										
1212/515/0000	FIELD TRIPS-INDIV LRNG	0	0	125	125	0	125	150	150	150	150
	EXPERIENTIAL LEARNING										
1212/611/0000	SUPPLIES/INST-SP ED NON C	4,164	5,615	5,580	5,580	2,850	5,580	6,000	6,000	6,000	6,000
	TEACHER GUIDES, ACTIVITY BOOKS, GAMES, INSTRUCTIONAL MATERIALS										
1212/612/0000	SUPPLIES/NON-SP ED NON CA	1,925	1,322	1,055	1,055	851	1,055	1,000	1,000	1,000	1,000
	HEALTH RELATED SAFETY ITEMS (I.E. GLOVES, DIAPERS)										
1212/646/0000	WORKBOOKS-SP ED NON CAT	1,850	1,789	1,080	1,080	573	1,080	2,000	2,000	2,000	2,000
	MATERIALS USED TO SUPPORT DIFFERENTIATION										
1212/731/0000	EQUIP/INST/NEW-SP ED NON	0	0	4,995	4,995	633	4,995	2,000	2,000	2,000	2,000
	CHAIRS & DESKS FOR STUDENTS(NEW PROGRAM)										
Program Total		1,070,609	1,087,888	1,183,950	1,409,139	505,793	1,183,950	1,400,502	1,400,502	1,400,502	1,400,502

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Program: 2113	SOCIAL WORK SERVICES											
2113/611/0000	SUPPLIES/INST-SOCIAL WORK	0	0	200	200	0	200	200	200	200	200	200
	INSTRUCTIONAL SUPPLIES											
2113/612/0000	SUPPLIES/NON-INST-SOCIAL	0	0	100	100	48	100	150	150	150	150	150
	NON-INSTRUCTIONAL SUPPLIES											
Program Total		0	0	300	300	48	300	350	350	350	350	350

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Program: 2120 GUIDANCE SERVICES											
2120/111/0000	SALARY/CERT-GUIDANCE 2.0 FTE'S	128,719	132,021	135,562	135,562	48,802	135,562	137,556	137,556	137,556	137,556
2120/611/0000	SUPPLIES/INST-GUIDANCE INSTRUCTIONAL SUPPLIES, GAMES, ACTIVITY BOOKS, VIDEOS	435	206	615	615	0	615	595	595	595	595
2120/612/0000	SUPPLIES/NON-INST-GUIDANC	0	0	180	180	0	180	200	200	200	200
Program Total		129,154	132,227	136,357	136,357	48,802	136,357	138,351	138,351	138,351	138,351

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Func/Obj	Description	GAAP	BASIS		BUDGETARY BASIS 2013 - 2014		Estimated	BUDGET WORKPAPERS 2014 - 2015			
		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013		Supt Req	Board of ED	Town Coun	Adopted 2014/2015
	Program: 2130 HEALTH SERVICES										
2130/112/0000	SALARY/NON-CERT-HEALTH SE 2.1 FTE'S	73,968	81,174	75,358	73,791	32,678	75,358	78,165	78,165	78,165	78,165
2130/612/0000	SUPPLIES/NON-INST-HEALTH CONSUMABLE SUPPLIES	2,074	1,950	1,390	1,390	82	1,390	3,468	3,468	3,468	3,468
							MEDICAL SUPPLIES, BANDAGES, GLOVES, TOPICAL MEDS, CH				2 EPI-PENS @ \$350 EA
2130/647/0000	PERIODICALS-HEALTH HEALTH PERIODICALS	75	0	75	75	0	75	0	0	0	0
2130/733/0000	EQUIP/NON- INST/NEW-HEALTH	0	0	0	0	0	0	370	370	370	370
							NEW CABINET TO HOLD INCREASED NUMBER OF MEDICAL SUPPLIES AND INDIVIDUA L STUDENT DEVICES				
2130/810/0000	DUES/FEES-HEALTH SERV DUES NASN, ASNC	136	136	150	150	0	150	300	300	300	300
							NASN DUES FOR 2 NURSES (\$150 EACH)				
	Program Total	76,253	83,260	76,973	75,406	32,760	76,973	82,303	82,303	82,303	82,303

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		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST 1.40 FTE'S	105,413	110,880	112,436	111,363	46,280	112,436	113,188	113,188	113,188	113,188
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS GAMES, SELF-HELP BOOKS, INSTRUCTIONAL SUPPLIES	731	643	900	900	0	900	900	900	900	900
2140/612/0000	SUPPLIES/NON-INST-PSYCHOL TESTING MATERIALS	1,465	1,293	1,350	1,350	849	1,350	1,500	1,500	1,500	1,500
Program Total		107,609	112,816	114,686	113,613	47,129	114,686	115,588	115,588	115,588	115,588

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	
Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH	162,288	164,703	166,664	190,040	67,834	166,664	192,542	192,542	192,542	192,542
	2.0 FTE'S						2.40 FTE'S				
2150/611/0000	SUPPLIES/INST-SPEECH	1,219	1,126	1,126	1,126	35	1,126	1,100	1,100	1,100	1,100
	INSTRUCTIONAL SUPPLIES						COMPUTER APPS, PROGRAMS				
2150/612/0000	SUPPLIES/NON-INST-SPEECH	533	476	540	540	0	540	500	500	500	500
	TESTING MATERIALS						ASSESSMENT MATERIALS				
Program Total		164,040	166,305	168,330	191,706	67,869	168,330	194,142	194,142	194,142	194,142

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		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 2222 LIBRARY SERVICES											
2222/111/0000	SALARY/CERT-LIBRARY 1.0 FTE	81,440	82,662	83,654	83,654	30,115	83,654	84,908	84,908	84,908	84,908
2222/112/0000	SALARY/NON-CERT-LIBRARY 1.0 FTE	26,860	27,530	26,990	28,490	10,125	26,990	30,002	30,002	30,002	30,002
2222/339/0000	PUR SER/OTHER PROF-LIBRAR DESTINY SUPPORT, DISCOVERY EDUCATION, BRAIN-POP, CULTURE GRAMS	5,178	5,216	5,200	5,200	3,587	5,200	6,800	6,800	6,800	6,800
2222/611/0000	SUPPLIES/INST-LIBRARY VIDEOS, CASSETTES, RECORDED BOOKS	960	836	1,000	1,000	444	1,000	1,000	1,000	1,000	1,000
2222/612/0000	SUPPLIES/NON-INST-LIBRARY OFFICE SUPPLIES	1,223	1,072	1,150	1,150	125	1,150	1,200	1,200	1,200	1,200
2222/645/0000	LIBRARY BOOKS-LIBRARY NEW / REPLACEMENT LIBRARY BOOKS	15,824	7,049	7,450	7,450	3,450	7,450	10,000	10,000	10,000	8,000
2222/647/0000	PERIODICALS-LIBRARY MAGAZINE & NEWSPAPER SUBSCRIPTIONS	1,427	1,304	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000
2222/733/0000	EQUIP/NON-INST/NEW-LIBRAR	144	0	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.	760	768	800	800	561	800	900	900	900	900
Program Total		133,816	126,437	127,244	128,744	48,407	127,244	135,810	135,810	135,810	133,810

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	
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
	REPAIRS										
2223/611/0000	SUPPLIES/INST-AV	0	243	250	250	0	250	250	250	250	250
	SUPPLIES TO SUPPORT PROGRAM										
2223/612/0000	SUPPLIES/NON-INST-AV	511	0	650	650	0	650	850	850	850	850
	PROJECTOR BULBS, BATTERIES, ETC.										
2223/731/0000	EQUIP/INST/NEW-AV	0	0	0	0	0	800	0	0	0	0
	NEW EQUIPMENT - 25 NEW DOCUMENT CAMERAS										
2223/733/0000	EQUIP/NON-INST/NEW-AV	0	0	0	0	0	0	2,500	2,500	2,500	2,000
	25 DOCUMENT CAMERAS										
Program Total		511	243	2,168	2,168	0	2,968	4,868	4,868	4,868	4,368

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		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 2410 OFFICE OF THE PRINCIPAL											
2410/111/0000	SALARY/CERT-PRIN OFF 3.0 FTE'S	329,877	346,312	371,427	461,083	217,923	466,332	474,745	474,745	474,745	474,745
2410/112/0000	SALARY/NON-CERT-PRINC OFF 4.0 FTE'S	159,797	162,116	160,220	160,220	72,326	160,220	175,849	175,849	175,849	175,849
2410/339/0000	PUR SER/OTHER PROF-PRIN O PBIS TRAINING FOR STAFF AND SUPPORT TEAM	400	534	3,000	3,000	0	3,000	250	250	250	250
2410/532/0000	POSTAGE-PRIN OFF	2,301	2,214	3,250	3,250	1,131	3,250	3,250	3,250	3,250	3,250
2410/550/0000	PRINTING-PRIN OFF	4,793	2,475	3,500	3,500	3,467	3,500	3,800	3,800	3,800	3,800
2410/580/0000	PRINTING: STUDENT HANDBOOKS, ENVELOPES, STATIONERY TRAVEL-PRIN OFF TRAVEL EXPENSES TRAVEL EXPENSES	394	182	200	200	0	200	200	200	200	200
2410/611/0000	SUPPLIES/INST-PRIN OFF PLANNERS FOR ALL STUDENTS	2,147	4,462	4,000	4,000	250	4,000	4,000	4,000	4,000	4,000
2410/612/0000	SUPPLIES/NON-INST-PRIN OF SUPPLIES: OFFICE, STAFF MEETINGS, VOLUNTEER APPRECIATION, WORKSHOP SUPPLIES.	960	2,685	2,500	2,500	2,186	2,500	2,600	2,600	2,600	2,449
PHOTO PRINTING COSTS, BROWN BAG LUNCH EXPENSES, VETERANS DAY, LITERATU RE WEEK											
Program Total		500,669	520,980	548,097	637,753	297,283	643,002	664,694	664,694	664,694	664,543

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		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 2490 OTHER SCHOOL ADMINISTRATN											
2490/339/0000	PUR SER/OTHER PROF-SCHOOL	0	1,021	3,000	3,000	0	3,000	3,000	3,000	3,000	3,000
	BEI TELEPHONE CONTRACT										
2490/432/0000	REPAIR/NON-INST-SCHOOL AD	651	1,521	750	750	270	750	1,750	1,750	1,750	1,750
	10 PHONES										
	TELEPHONES (10@\$75), WALKIE-TALKIES (4@\$250)										
2490/531/0000	TELEPHONE-SCHOOL ADM	4,507	4,582	5,448	5,448	1,958	5,448	4,582	4,582	4,582	4,582
2490/612/0000	SUPPLIES/NON-INST-SCHOOL	2,296	1,497	1,400	1,400	1,285	1,400	1,400	1,400	1,400	1,400
	PRINTER CARTIDGES FOR OFFICE PRINTER AND COPY MACHINE										
Program Total		7,454	8,621	10,598	10,598	3,513	10,598	10,732	10,732	10,732	10,732

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		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 2660 SECURITY											
2660/339/0000	PUR SVC/SECURITY	0	0	22,500	22,500	7,340	22,500	22,500	22,500	22,500	25,000
	SECURITY GUARD										
SCHOOL SAFETY MONITOR-1.0 FTE											
Program Total		0	0	22,500	22,500	7,340	22,500	22,500	22,500	22,500	25,000

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		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun		
Program: 3211	INTRAMURAL SPORTS											
3211/112/0000	SALARY/NON-CERT-INTRAMURA	5,685	9,475	6,633	6,633	3,790	6,633	9,475	9,475	9,475		9,475
Program Total		5,685	9,475	6,633	6,633	3,790	6,633	9,475	9,475	9,475		9,475

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		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 3212 OTHER STUDENT ACTIVITIES											
3212/112/0000	SALARY/NON-CERT-STUDENT A	21,913	22,861	20,018	20,018	10,009	20,018	20,609	20,609	20,609	20,609
	BEGINNING BAND & STRINGS, INTERMEDIATE BAND, ADVANCED BAND, ORCHESTRA										
	GR 4 CHORUS, GR 5 CHORUS, GR 6 CHORUS, STUDENT COUNCIL (2)										
Program Total		21,913	22,861	20,018	20,018	10,009	20,018	20,609	20,609	20,609	20,609
Department Total		6,350,911	6,345,105	6,518,315	6,847,808	2,571,667	6,622,465	7,031,119	7,031,119	7,031,119	7,024,093