

New Milford Board of Education										
Budget Foundation Level - GL 6102R										
ADOPTED 2010-11										
			Current Budget							
CC			Actual 2008-09	FTE 2008-09	11/30/2009 2009-10	FTE 2009-10	Adopted 2010-11	FTE 2010-11	Change \$	Change %
	6	SARAH NOBLE INTERMEDIATE SCHOOL								
	6	1102 NON DEPT INSTRUCT GR 1-5								
	6	111 SALARY-CERTIFIED	\$ 2,885,005	48.00	\$ 3,045,538	48.00	\$ 3,008,374	45.00	\$ (37,164)	-1.22%
	6	112 SALARY-NON-CERTIFIED	\$ 74,719	3.00	\$ 78,134	4.00	\$ 74,111	3.60	\$ (4,023)	-5.15%
	6	TOTAL NON DEPT INSTRUCT GR 1-5	\$ 2,959,724	51.00	\$ 3,123,672	52.00	\$ 3,082,485	48.60	\$ (41,187)	-1.32%
	6	1104 ENGLISH/LANGUAGE ARTS								
	6	611 INSTRUCTIONAL SUPPLIES	\$ 1,533		\$ 9,000		\$ 9,000		\$ -	0.00%
	6	612 NON-INSTRUCTIONAL SUPPLIES	\$ 520		\$ -		\$ -		\$ -	
	6	642 TEXTS-REP/ADD NON-CONSUMABLE	\$ -		\$ 4,200		\$ 4,000		\$ (200)	-4.76%
	6	644 TEXTS-REP/ADD CONSUMABLE	\$ 3,833		\$ -		\$ -		\$ -	
	6	645 LIBRARY BOOKS	\$ 1,702		\$ 2,800		\$ 3,000		\$ 200	7.14%
	6	646 WORKBOOKS	\$ 2,157		\$ 2,000		\$ 2,000		\$ -	0.00%
	6	TOTAL ENGLISH/LANGUAGE ARTS	\$ 9,745	-	\$ 18,000	-	\$ 18,000	-	\$ -	0.00%

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6	1108	MATHEMATICS								
6	611	INSTRUCTIONAL SUPPLIES	\$ 3,887		\$ 14,000		\$ 14,000		\$ -	0.00%
6	612	NON-INSTRUCTIONAL SUPPLIES	\$ -		\$ 1,687		\$ 2,000		\$ 313	18.55%
6	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ 5,678		\$ 4,600		\$ 4,000		\$ (600)	-13.04%
6	644	TEXTS-REP/ADD CONSUMABLE	\$ 12,078		\$ 13,400		\$ 15,000		\$ 1,600	11.94%
6	647	PERIODICALS	\$ 399		\$ 350		\$ 350		\$ -	0.00%
6	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ -		\$ 2,313		\$ 1,000		\$ (1,313)	-56.77%
6	TOTAL	MATHEMATICS	\$ 22,042	-	\$ 36,350	-	\$ 36,350	-	\$ -	0.00%
6	1109	MUSIC								
6	111	SALARY-CERTIFIED	\$ 271,640	4.45	\$ 282,426	4.45	\$ 271,011	4.00	\$ (11,415)	-4.04%
6	339	PURCH. SERVICES-OTHER	\$ -		\$ 250		\$ 250		\$ -	0.00%
6	611	INSTRUCTIONAL SUPPLIES	\$ 3,449		\$ 3,383		\$ 5,000		\$ 1,617	47.80%
6	612	NON-INSTRUCTIONAL SUPPLIES	\$ 437		\$ 500		\$ 500		\$ -	0.00%
6	647	PERIODICALS	\$ 410		\$ 450		\$ 450		\$ -	0.00%
6	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 3,677		\$ 3,685		\$ 1,000		\$ (2,685)	-72.86%
6	TOTAL	MUSIC	\$ 279,613	4.45	\$ 290,694	4.45	\$ 278,211	4.00	\$ (12,483)	-4.29%

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6	1110	PHYSICAL EDUCATION								
6	111	SALARY-CERTIFIED	\$ 174,827	3.00	\$ 182,064	3.00	\$ 190,835	3.00	\$ 8,771	4.82%
6	611	INSTRUCTIONAL SUPPLIES	\$ 3,542		\$ 3,394		\$ 3,000		\$ (394)	-11.61%
6	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 1,700		\$ 4,311		\$ 1,750		\$ (2,561)	-59.41%
6	TOTAL	PHYSICAL EDUCATION	\$ 180,069	3.00	\$ 189,769	3.00	\$ 195,585	3.00	\$ 5,816	3.06%
6	1111	SCIENCE								
6	611	INSTRUCTIONAL SUPPLIES	\$ 5,809		\$ 14,456		\$ 14,000		\$ (456)	-3.15%
6	612	NON-INSTRUCTIONAL SUPPLIES	\$ 344		\$ -		\$ -		\$ -	
6	645	LIBRARY BOOKS	\$ -		\$ 544		\$ -		\$ (544)	-100.00%
6	646	WORKBOOKS	\$ -		\$ -		\$ 2,000		\$ 2,000	
6	647	PERIODICALS	\$ 332		\$ 350		\$ 350		\$ -	0.00%
6	TOTAL	SCIENCE	\$ 6,485	-	\$ 15,350	-	\$ 16,350	-	\$ 1,000	6.51%

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6	1112	SOCIAL STUDIES								
6	611	INSTRUCTIONAL SUPPLIES	\$ 1,898		\$ 6,000		\$ 6,000		\$ -	0.00%
6	642	TEXTS-REP/ADD NON-CONSUMABLE	\$ -		\$ 6,250		\$ 2,000		\$ (4,250)	-68.00%
6	647	PERIODICALS	\$ 4,869		\$ 5,091		\$ 5,000		\$ (91)	-1.79%
6	TOTAL	SOCIAL STUDIES	\$ 6,767	-	\$ 17,341	-	\$ 13,000	-	\$ (4,341)	-25.03%
6	1116	HEALTH AND SAFETY								
6	111	SALARY-CERTIFIED	\$ 30,883	0.50	\$ 39,307	0.50	\$ 24,188	0.50	\$ (15,119)	-38.46%
6	611	INSTRUCTIONAL SUPPLIES	\$ 748		\$ 800		\$ 800		\$ -	0.00%
6	TOTAL	HEALTH AND SAFETY	\$ 31,631	0.50	\$ 40,107	0.50	\$ 24,988	0.50	\$ (15,119)	-37.70%
6	1119	COMPUTER EDUCATION								
6	112	SALARY-NON-CERTIFIED	\$ 28,318	1.00	\$ 29,668	1.00	\$ 31,144	1.00	\$ 1,476	4.98%
6	611	INSTRUCTIONAL SUPPLIES					\$ -		\$ -	
6	TOTAL	COMPUTER EDUCATION	\$ 28,318	1.00	\$ 29,668	1.00	\$ 31,144	1.00	\$ 1,476	4.98%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
6	1121	REMEDIAL READING								
6	111	SALARY-CERTIFIED	\$ 217,654	3.00	\$ 227,253	3.00	\$ 238,096	3.00	\$ 10,843	4.77%
6	611	INSTRUCTIONAL SUPPLIES	\$ 946		\$ 1,000		\$ 1,000		\$ -	0.00%
6	645	LIBRARY BOOKS	\$ 1,588		\$ 1,000		\$ 1,000		\$ -	0.00%
6	646	WORKBOOKS	\$ 232		\$ 300		\$ 300		\$ -	0.00%
6	647	PERIODICALS	\$ -		\$ -		\$ 800		\$ 800	
6	TOTAL	REMEDIAL READING	\$ 220,420	3.00	\$ 229,553	3.00	\$ 241,196	3.00	\$ 11,643	5.07%
6	1123	ENGLISH LANGUAGE LEARNERS								
6	611	INSTRUCTIONAL SUPPLIES	\$ 292		\$ 400		\$ 500		\$ 100	25.00%
6	TOTAL	ENGLISH AS A SECOND LANG	\$ 292	-	\$ 400	-	\$ 500	-	\$ 100	25.00%
6	1127	ART								
6	111	SALARY-CERTIFIED	\$ 193,767	3.00	\$ 201,408	3.00	\$ 211,055	3.00	\$ 9,647	4.79%
6	611	INSTRUCTIONAL SUPPLIES	\$ 7,494		\$ 8,000		\$ 8,000		\$ -	0.00%
6	TOTAL	ART	\$ 201,261	3.00	\$ 209,408	3.00	\$ 219,055	3.00	\$ 9,647	4.61%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
6	1128	GENERAL INSTRUCT SUPPLIES								
6	339	PURCH. SERVICES-OTHER	\$ -		\$ 1,000		\$ 1,000		\$ -	0.00%
6	432	REPAIR NON-INSTR SUPPLIES	\$ -		\$ 1,000		\$ 2,000		\$ 1,000	100.00%
6	611	INSTRUCTIONAL SUPPLIES	\$ 41,114		\$ 56,344		\$ 57,000		\$ 656	1.16%
6	612	NON-INSTRUCTIONAL SUPPLIES	\$ 3,113		\$ 5,000		\$ 4,000		\$ (1,000)	-20.00%
6	644	TEXTS-REP/ADD CONSUMABLE	\$ 3,091		\$ -		\$ -		\$ -	
6	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 1,062		\$ 151		\$ -		\$ (151)	-100.00%
6	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 1,616		\$ 443		\$ -		\$ (443)	-100.00%
6	810	DUES & FEES	\$ 140		\$ 900		\$ 900		\$ -	0.00%
6	TOTAL	GENERAL INSTRUCT SUPPLIES	\$ 50,136	-	\$ 64,838	-	\$ 64,900	-	\$ 62	0.10%
6	1212	SPECIAL ED-NON CATEGORICL								
6	111	SALARY-CERTIFIED	\$ 624,850	9.51	\$ 605,220	9.51	\$ 641,859	9.51	\$ 36,639	6.05%
6	112	SALARY-NON-CERTIFIED	\$ 352,699	22.00	\$ 375,446	21.00	\$ 356,216	21.00	\$ (19,230)	-5.12%
6	323	PUPIL SVCS-GUIDANCE	\$ 2,888		\$ 2,888		\$ -		\$ (2,888)	-100.00%
6	339	PURCH. SERVICES-OTHER	\$ -		\$ 1,600		\$ 1,600		\$ -	0.00%
6	611	INSTRUCTIONAL SUPPLIES	\$ 7,063		\$ 4,696		\$ 5,000		\$ 304	6.47%
6	612	NON-INSTRUCTIONAL SUPPLIES	\$ 594		\$ 3,890		\$ 4,000		\$ 110	2.83%
6	645	LIBRARY BOOKS	\$ 67		\$ -		\$ -		\$ -	
6	646	WORKBOOKS	\$ 2,188		\$ 2,100		\$ 2,000		\$ (100)	-4.76%
6	647	PERIODICALS	\$ 53		\$ 50		\$ 50		\$ -	0.00%
6	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ 304		\$ 150		\$ (154)	-50.66%
6	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 214		\$ 910		\$ 450		\$ (460)	-50.55%
6	TOTAL	SPECIAL ED-NON CATEGORICL	\$ 990,616	31.51	\$ 997,104	30.51	\$ 1,011,325	30.51	\$ 14,221	1.43%

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6	1291	SPEC ED PARA SUBSTITUTES								
6	112	SALARY-NON-CERTIFIED	\$ 33,507		\$ -		\$ -		\$ -	
6	TOTAL	SPEC ED PARA SUBSTITUTES	\$ 33,507	-	\$ -	-	\$ -	-	\$ -	
6	2113	SOCIAL WORK SERVICES								
6	611	INSTRUCTIONAL SUPPLIES	\$ 196		\$ 200		\$ 200		\$ -	0.00%
6	612	NON-INSTRUCTIONAL SUPPLIES	\$ -		\$ 100		\$ -		\$ (100)	-100.00%
6	645	LIBRARY BOOKS	\$ -				\$ 100		\$ 100	
6	TOTAL	SOCIAL WORK SERVICES	\$ 196	-	\$ 300	-	\$ 300	-	\$ -	0.00%
6	2120	GUIDANCE SERVICES								
6	111	SALARY-CERTIFIED	\$ 116,970	2.00	\$ 121,637	2.00	\$ 129,440	2.00	\$ 7,803	6.41%
6	611	INSTRUCTIONAL SUPPLIES	\$ 202		\$ 400		\$ 400		\$ -	0.00%
6	612	NON-INSTRUCTIONAL SUPPLIES	\$ -		\$ 200		\$ 200		\$ -	0.00%
6	TOTAL	GUIDANCE SERVICES	\$ 117,172	2.00	\$ 122,237	2.00	\$ 130,040	2.00	\$ 7,803	6.38%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
6	2130	HEALTH SERVICES								
6	112	SALARY-NON-CERTIFIED	\$ 79,434	2.50	\$ 81,908	2.50	\$ 68,272	2.10	\$ (13,636)	-16.65%
6	612	NON-INSTRUCTIONAL SUPPLIES	\$ 2,324		\$ 2,500		\$ 2,500		\$ -	0.00%
6	647	PERIODICALS	\$ 50		\$ 75		\$ 75		\$ -	0.00%
6	810	DUES & FEES	\$ 130		\$ 150		\$ 150		\$ -	0.00%
6	TOTAL	HEALTH SERVICES	\$ 81,938	2.50	\$ 84,633	2.50	\$ 70,997	2.10	\$ (13,636)	-16.11%
6	2140	PSYCHOLOGICAL SERVICES								
6	111	SALARY-CERTIFIED	\$ 95,705	1.40	\$ 99,522	1.40	\$ 104,977	1.40	\$ 5,455	5.48%
6	611	INSTRUCTIONAL SUPPLIES	\$ 460		\$ 1,000		\$ 1,000		\$ -	0.00%
6	612	NON-INSTRUCTIONAL SUPPLIES	\$ 2,064		\$ 2,000		\$ 2,000		\$ -	0.00%
6	TOTAL	PSYCHOLOGICAL SERVICES	\$ 98,229	1.40	\$ 102,522	1.40	\$ 107,977	1.40	\$ 5,455	5.32%
6	2150	SPEECH AND HEARING								
6	111	SALARY-CERTIFIED	\$ 151,391	2.00	\$ 159,130	2.00	\$ 162,288	2.00	\$ 3,158	1.98%
6	611	INSTRUCTIONAL SUPPLIES	\$ 1,343		\$ 1,200		\$ 1,200		\$ -	0.00%
6	612	NON-INSTRUCTIONAL SUPPLIES	\$ 492		\$ 600		\$ 600		\$ -	0.00%
6	TOTAL	SPEECH AND HEARING	\$ 153,226	2.00	\$ 160,930	2.00	\$ 164,088	2.00	\$ 3,158	1.96%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
6	2222	LIBRARY SERVICES								
6	111	SALARY-CERTIFIED	\$ 76,780	1.00	\$ 79,844	1.00	\$ 81,440	1.00	\$ 1,596	2.00%
6	112	SALARY-NON-CERTIFIED	\$ 23,771	1.00	\$ 24,967	1.00	\$ 26,860	1.00	\$ 1,893	7.58%
6	339	PURCH. SERVICES-OTHER	\$ 4,911		\$ 5,200		\$ 5,200		\$ -	0.00%
6	611	INSTRUCTIONAL SUPPLIES	\$ 830		\$ 1,000		\$ 1,000		\$ -	0.00%
6	612	NON-INSTRUCTIONAL SUPPLIES	\$ 1,108		\$ 1,200		\$ 1,200		\$ -	0.00%
6	645	LIBRARY BOOKS	\$ 18,059		\$ 15,900		\$ 7,950		\$ (7,950)	-50.00%
6	647	PERIODICALS	\$ 1,306		\$ 1,500		\$ 1,500		\$ -	0.00%
6	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 413		\$ -		\$ -		\$ -	
6	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 852		\$ 300		\$ 150		\$ (150)	-50.00%
6	810	DUES & FEES	\$ 753		\$ 800		\$ 800		\$ -	0.00%
6	TOTAL	LIBRARY SERVICES	\$ 128,783	2.00	\$ 130,711	2.00	\$ 126,100	2.00	\$ (4,611)	-3.53%
6	2223	AUDIO-VISUAL SERVICES								
6	112	SALARY-NON-CERTIFIED	\$ 1,012	-	\$ 1,058	-	\$ 1,068		\$ 10	0.95%
6	431	INSTRUCT EQUIPMENT REPAIR	\$ 739		\$ 1,000		\$ 650		\$ (350)	-35.00%
6	611	INSTRUCTIONAL SUPPLIES	\$ 111		\$ 268		\$ 300		\$ 32	11.94%
6	612	NON-INSTRUCTIONAL SUPPLIES	\$ 111		\$ 500		\$ 1,000		\$ 500	100.00%
6	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ 532		\$ 750		\$ 218	40.98%
6	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 712		\$ -		\$ -		\$ -	
6	TOTAL	AUDIO-VISUAL SERVICES	\$ 2,685	-	\$ 3,358	-	\$ 3,768	-	\$ 410	12.21%

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6	2410	OFFICE OF THE PRINCIPAL								
6	111	SALARY-CERTIFIED	\$ 438,557	4.00	\$ 457,721	4.00	\$ 378,034	3.00	\$ (79,687)	-17.41%
6	112	SALARY-NON-CERTIFIED	\$ 179,219	5.00	\$ 176,582	5.00	\$ 154,248	4.00	\$ (22,334)	-12.65%
6	339	PURCH. SERVICES-OTHER	\$ -		\$ 3,800		\$ 3,000		\$ (800)	-21.05%
6	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 107		\$ -		\$ -		\$ -	
6	532	POSTAGE	\$ 5,667		\$ 6,000		\$ 6,500		\$ 500	8.33%
6	550	PRINTING EXPENSE	\$ 5,454		\$ 5,490		\$ 4,125		\$ (1,365)	-24.86%
6	580	TRAVEL EXPENSES	\$ 105		\$ 200		\$ 200		\$ -	0.00%
6	611	INSTRUCTIONAL SUPPLIES	\$ -		\$ 8,400		\$ 6,000		\$ (2,400)	-28.57%
6	612	NON-INSTRUCTIONAL SUPPLIES	\$ 3,065		\$ 3,500		\$ 3,000		\$ (500)	-14.29%
6	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ -		\$ 1,608		\$ -		\$ (1,608)	-100.00%
6	734	NON-INSTRUCTIONAL EQUIP-REPLAC	\$ 1,974		\$ -		\$ -		\$ -	
6	TOTAL	OFFICE OF THE PRINCIPAL	\$ 634,148	9.00	\$ 663,301	9.00	\$ 555,107	7.00	\$ (108,194)	-16.31%
6	2490	OTHER SCHOOL ADMINISTRATION								
6	339	PURCH. SERVICES-OTHER	\$ 1,570		\$ 6,900		\$ 3,000		\$ (3,900)	-56.52%
6	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 1,314		\$ 1,900		\$ 1,300		\$ (600)	-31.58%
6	612	NON-INSTRUCTIONAL SUPPLIES	\$ 2,982		\$ 4,000		\$ 1,650		\$ (2,350)	-58.75%
6	734	NON-INSTRUCTIONAL EQUIP-REPLAC	\$ 5,363		\$ -		\$ -		\$ -	
6	TOTAL	OTHER SCHOOL ADMINISTRATION	\$ 11,229	-	\$ 12,800	-	\$ 5,950	-	\$ (6,850)	-53.52%

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6	2610	CUSTODIAL & HOUSEKEEPING								
6	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 784		\$ 991		\$ 991		\$ -	0.00%
6	998	TFR IN BLDG USE OT	\$ (1,299)		\$ -		\$ -		\$ -	
6	TOTAL	CUSTODIAL & HOUSEKEEPING	\$ (515)	-	\$ 991	-	\$ 991	-	\$ -	0.00%
6	2620	MAINTENANCE & REPAIR								
6	531	TELEPHONES	\$ 5,570		\$ 7,293		\$ 6,576		\$ (717)	-9.83%
6	720	BUILDINGS & IMPROVEMENTS	\$ 10,613		\$ -		\$ -		\$ -	
6	810	DUES & FEES	\$ 120		\$ 130		\$ 130		\$ -	0.00%
6	TOTAL	MAINTENANCE & REPAIR	\$ 16,303	-	\$ 7,423	-	\$ 6,706	-	\$ (717)	-9.66%
6	3211	INTRAMURAL SPORTS								
6	112	SALARY-NON-CERTIFIED	\$ 8,975		\$ 9,220		\$ 9,475		\$ 255	2.77%
6	TOTAL	INTRAMURAL SPORTS	\$ 8,975	-	\$ 9,220	-	\$ 9,475	-	\$ 255	2.77%

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6	3212	OTHER STUDENT ACTIVITIES								
6	112	SALARY-NON-CERTIFIED	\$ 17,898		\$ 16,596		\$ 17,060		\$ 464	2.80%
6	TOTAL	OTHER STUDENT ACTIVITIES	\$ 17,898	-	\$ 16,596	-	\$ 17,060	-	\$ 464	2.80%
6	7001	CAPITAL-FACILITIES								
6	720	BUILDINGS & IMPROVEMENTS	\$ 15,820		\$ 1,000		\$ -		\$ (1,000)	-100.00%
6	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ 1,194				\$ -		\$ -	
6	734	NON-INSTRUCTIONAL EQUIPMENT-R	\$ -	-	\$ -	-	\$ -		\$ -	
6	TOTAL	CAPITAL-FACILITIES	\$ 17,014	-	\$ 1,000	-	\$ -	-	\$ (1,000)	-100.00%

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			2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	\$	%
6	7002	CAPITAL-TECHNOLOGY								
6	731	INSTRUCTIONAL EQUIPMENT-NEW	\$ -		\$ 28,712		\$ 25,212		\$ (3,500)	-12.19%
6	732	INSTRUCT. EQUIP. REPLACE.	\$ -		\$ -		\$ -		\$ -	
6	TOTAL	CAPITAL-TECHNOLOGY	\$ -	-	\$ 28,712	-	\$ 25,212	-	\$ (3,500)	-12.19%
6	7003	CAPITAL-OTHER								
6	720	BUILDINGS & IMPROVEMENTS	\$ -		\$ -		\$ -		\$ -	
6	TOTAL	CAPITAL-OTHER	\$ -	-	\$ -	-	\$ -	-	\$ -	
	TOTAL	SARAH NOBLE INTERMEDIATE	\$ 6,307,907	116.36	\$ 6,606,988	116.36	\$ 6,456,860	110.11	\$ (150,128)	-2.27%