

New Milford Board of Education  
Comparative Statement of  
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0011 DEPARTMENT OF PUPIL PERSONNEL

Func/Obj	Description	GAAP BASIS		Original 2012/2013	BUDGETARY BASIS 2012 - 2013		Estimated	BUDGET WORKPAPERS 2013 - 2014			Adopted 2013/2014
		Actual 2010/2011	Actual 2011/2012		Adjusted 2012/2013	Exp. to Date 12/31/2012		Supt Req	Board of ED	Town Coun	
Program: 2113 SOCIAL WORK SERVICES											
2113/111/0000	SALARY/CERT-SOCIAL WORK 4.0 FTE'S	247,818	247,603	253,101	253,101	96,451	253,101	260,717	260,717	0	260,717
2113/580/0000	TRAVEL-SOCIAL WORK	1,280	1,083	1,280	1,280	0	1,280	1,280	1,280	0	1,280
ODP PPT'S FAITH ACADEMY, TRAVEL BETWEEN BUILDINGS											
Program Total		249,098	248,686	254,381	254,381	96,451	254,381	261,997	261,997	0	261,997

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Program: 2130 HEALTH SERVICES											
2130/111/0000	SALARY/CERT-HEALTH SERV	60	0	0	0	0	0	0	0	0	0
2130/112/0000	SALARY/NON-CERT-HEALTH SE 0.4 FTE'S NURSE FOR FAITH. DISTRICT-WIDE NURSE SUBSTITUTES	49,534	39,365	50,644	50,644	19,280	50,644	47,063	47,063	0	47,063
2130/323/0000	PUR SER/PUPIL SERV-HEALTH SIGN INTERPRETIVE SERVICE (\$34,054) WAS MOVED HERE FROM 11-2150-339 FOR MORE APPROPRIATE CODING. INCLUDES 0.6 FTE SIGN INTERPRETER, SUBSTITUTES AND INTERPRETIVE SERVICES FOR SPECIAL EVENTS; 1.6 FTE OCCUPATIONAL THERAPIST (OT) AND 1.09 FTE CERTIFIED OCCUPATIONAL THERAPIST ASSISTANT (COTA). THIS REFLECTS THE CONTRACTUAL INCREASE OF \$15,599 IN YEAR THREE OF A THREE YEAR CONTRACT, AND AN INCREASE OF \$13,105 FOR ADDITION OF 0.09 PTE OF A COTA TO MEET IEP NEEDS; 1.2 PTE PHYSICAL THERAPIST (PT); INDEPENDENT EVALUATIONS FOR CENTRAL AUDITORY, PSYCHIATRICS, NEUROLOGICALS, NEUROPSYCHOLOGICALS, READING AND FUNCTIONAL BEHAVIORAL ASSESSMENTS; OUTSIDE CONSULTANTS TO WORK WITH SCHOOL TEAMS AROUND MORE COMPLEX CASES AND NEEDS; OUTREACH SERVICES FROM THE AMERICAN SCHOOL FOR THE DEAF (ASD) FOR AUDIOLOGICAL SERVICES; MEDICAL ADVISOR SERVICES; MEDICAID MANAGEMENT SERVICE CHARGE; EXCESS COST ELIGIBLE EXPENDITURES; THESE SERVICES GENERATE REVENUE THROUGH MEDICAID. SEE REVENUE SECTION OF THE BUDGET.	516,316	543,944	593,454	593,454	198,472	593,454	602,877	602,877	0	602,877
2130/339/0000	PUR SER/OTHER-HEALTH SER	0	0	0	10,984	7,371	10,984	0	0	0	0
2130/432/0000	REPAIR/NON-INST-HEALTH SE	0	0	0	0	0	0	2,300	2,300	0	2,300
2130/612/0000	SUPPLIES/NON-INST-HEALTH	596	506	450	450	214	450	450	450	0	450
Program Total											
		566,506	583,815	644,548	655,532	225,337	655,532	652,690	652,690	0	652,690

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Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST	3,331	2,575	3,331	3,331	40	3,331	3,331	3,331	0	3,331
2140/323/0000	PUR SER/PUPIL SERV-PSYCHO	5,311	1,110	6,000	6,000	0	6,000	6,000	6,000	0	6,000
FUNDS TO MEET MANDATED ASSESSMENT TIME LINE REQUIREMENTS											
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	0	897	0	0	0	0	0	0	0	0
Program Total		8,642	4,582	9,331	9,331	40	9,331	9,331	9,331	0	9,331

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Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH	4,925	3,871	4,975	4,975	347	4,975	4,975	4,975	0	4,975
TESTING COMPLETED OUTSIDE SCHOOL DAY											
2150/323/0000	PUR SER/PUPIL SERV-SPEECH	11,794	20,636	11,681	11,681	8,775	11,681	12,031	12,031	0	12,031
SUMMER SPEECH LANGUAGE SVC.											
2150/339/0000	PUR SER/OTHER-SPEECH & HE	105,727	48,715	0	0	12,413	0	0	0	0	0
MOVED TO OBJ 323 PROG 2130											
2150/431/0000	REPAIR/INST-SPEECH	1,253	485	1,500	1,500	0	1,500	1,500	1,500	0	1,500
FM REPAIR/WARRANTY, AUDIOMETER CALIBRATION											
2150/611/0000	SUPPLIES/INST-SPEECH	0	0	94	94	0	94	94	94	0	94
2150/731/0000	EQUIP/INST/NEW-SPEECH	0	6,060	3,672	3,672	0	3,672	3,672	3,672	0	3,672
FM SYSTEMS, AUGMENTATIVE COMMUNICATION DEVICES PER IEP											
Program Total		123,699	79,767	21,922	21,922	21,535	21,922	22,272	22,272	0	22,272
Department Total		947,945	916,850	930,182	941,166	343,363	941,166	946,290	946,290	0	946,290