

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	BUDGETARY BASIS 2010 - 2011			Estimated	Supt Req	BUDGET WORKPAPERS 2011 - 2012		
		Actual 2008/2009	Actual 2009/2010	Original 2010/2011	Adjusted 2010/2011	Exp. to Date 12/31/2010			Board of ED	Town Coun	Adopted 2011/2012
Program: 2113 SOCIAL WORK SERVICES											
2113/111/0000	SALARY/CERT-SOCIAL WORK	225,517	208,009	247,340	247,340	94,706	247,340	247,340	247,340	247,340	247,340
2113/580/0000	TRAVEL-SOCIAL WORK	1,182	1,263	1,200	1,200	39	1,200	1,200	1,200	1,200	1,200
Program Total		226,699	209,272	248,540	248,540	94,745	248,540	248,540	248,540	248,540	248,540

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Program: 2130 HEALTH SERVICES											
2130/111/0000	SALARY/CERT-HEALTH SERV	72	567	0	0	60	0	0	0	0	0
2130/112/0000	SALARY/NON-CERT-HEALTH SE	35,891	44,467	47,645	47,645	23,964	47,645	47,643	47,643	47,643	47,643
.40 FTE NURSE FOR FAITH ACADEMY A PORTION OF THIS POSITION IS REIMBURSABLE TO THE TOWN OF NEW MILFORD SUBSTITUTE NURSE COVERAGE DISTRICT-WIDE											
2130/323/0000	PUR SER/PUPIL SERV-HEALTH	614,830	559,014	502,717	502,717	219,959	502,717	513,421	513,421	513,421	513,421
1.6 FTE OCCUPATION THERAPIST (OT) AND 1.0 CERTIFIED OCCUPATIONAL THERAPIST ASSISTANT (COTA) 1.2 FTE PHYSICAL THERAPIST (PT). THESE SERVICES WILL BE IN THE SECOND OF A THREE YEAR CONTRACT MUSIC THERAPY. INDEPENDENT EVALUATIONS FOR CENTRAL AUDITORY, PSYCHIATRICS, NUEROLOGICALS, NEUROPSYCHOLOGICALS, READING AND FUNCTIONAL BEHAVIORAL ASSESSMENTS. OUTSIDE CONSULTANTS TO WORK WITH SCHOOL TEAMS AROUND MORE COMPLEX CASES AND NEEDS. OUTREACH SERVICES FROM 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 BUDGET.											
2130/612/0000	SUPPLIES/NON-INST-HEALTH	895	485	700	700	0	700	500	500	500	500
Program Total		651,688	604,533	551,062	551,062	243,983	551,062	561,564	561,564	561,564	561,564

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Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST	2,609	8,656	3,000	3,000	404	3,090	3,000	3,000	3,000	3,000
TESTING COMPLETED OUTSIDE SCHOOL DAY											
2140/323/0000	PUR SER/PUPIL SERV-PSYCHO	6,497	8,274	7,150	7,150	46	7,150	7,150	7,150	7,150	7,150
FUNDS TO MEET MANDATED ASSESSMENT TIME LINE REQUIREMENTS											
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	3,613	17,159	0	0	0	0	0	0	0	0
Program Total		12,719	34,089	10,150	10,150	450	10,150	10,150	10,150	10,150	10,150

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Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH	4,337	10,618	4,975	4,975	2,958	4,975	4,975	4,975	4,975	4,975
TESTING COMPLETED OUTSIDE SCHOOL DAY											
2150/323/0000	PUR SER/PUPIL SERV-SPEECH	8,769	6,225	5,025	5,025	11,794	5,025	9,243	9,243	9,243	9,243
SUMMER SPEECH LANGUAGE SVC.											
2150/339/0000	PUR SER/OTHER-SPEECH & HE	144,122	88,636	96,623	96,623	43,704	96,623	79,398	79,398	79,398	44,721
0.5 FTE TEACHER OF THE DEAF CONTRACTED THROUGH ASD. SIGN INTERPRETIVE SERVICES, CONTRACTED SPEECH AND LANGUAGE SERVICES. EXCESS COST ELIGIBLE EXPENDITURES.											
2150/431/0000	REPAIR/INST-SPEECH	1,106	1,864	1,625	1,625	240	1,625	2,000	2,000	2,000	2,000
2150/611/0000	SUPPLIES/INST-SPEECH	9,019	0	100	100	0	100	100	100	100	100
2150/731/0000	EQUIP/INST/NEW-SPEECH	5,078	3,672	0	0	0	0	3,672	3,672	3,672	3,672
FM SYSTEMS, AUGMENTATIVE COMMUNICATION DEVICES PER IEP											
Program Total		172,431	111,015	108,348	108,348	58,696	108,348	99,388	99,388	99,388	64,711
Department Total		1,063,537	958,909	918,100	918,100	397,874	918,100	919,642	919,642	919,642	884,965