

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0012 DEPARTMENT OF SPECIAL EDUCATION

Func/Obj	Description	GAAP BASIS		BUDGETARY BASIS 2014 - 2015				BUDGET WORKPAPERS 2015 - 2016			
		Actual 2012/2013	Actual 2013/2014	Original 2014/2015	Adjusted 2014/2015	Exp. to Date 6/15/2015	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2015/2016
Program: 1211 EXCEL-EXPER. CTR EARLY LEARN											
1211/111/0000	SALARY/CERT-SP ED-EXCEL ESY SUMMER PROGRAM	16,579	13,337	16,337	16,337	9,988	16,337	12,820	12,820	12,820	12,820
1211/112/0000	SALARY/NGN-CERT-SP ED-EXC ESY STAFFING	4,722	3,913	4,721	4,721	3,964	4,721	4,420	4,420	4,420	4,420
1211/339/0000	PURCHASED SERVICES-OTHER/ 2-INTENSIVE ABA SUPPORT SY & ESY WITH SUPERVISION PROVIDED BY INSTITUTE OF PROFESSIONAL PRACTICE (IPP) TO STUDENTS WHO REQUIRE SPECIALIZED SUPPORT AND INTERVENTION. EXCESS COST ELIGIBLE	144,379	154,300	174,980	174,980	171,032	174,980	180,229	180,229	180,229	180,229
1211/611/0000	SUPPLIES/INST-EXCEL ESY SUPPLIES	242	253	188	188	36	188	188	188	188	188
Program Total		165,922	171,803	196,226	196,226	185,020	196,226	197,657	197,657	197,657	197,637

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Program: 1212 SPECIAL ED-NON CATEGORICAL											
1212/111/0000	SALARY/CERT-INDIV LENG .51 FTE TEACHER OF THE DEAF, SUMMER SCHOOL SALARY, SUPPORT COACHES TRAINING	90,982	71,220	90,982	90,982	71,740	90,982	144,772	144,772	144,772	144,772
1212/112/0000	SALARY/NON-CERT-SP ED NON SUMMER SCHOOL SALARIES PLUS .49 FTX	15,131	27,446	42,269	42,269	29,044	42,269	42,269	42,269	42,269	42,269
1212/323/0000	PUPIL SER/COUNSEL/GUID-SP ASSISTIVE TECHNOLOGY CONSULTANT	6,226	0	5,355	5,355	3,398	5,355	3,060	3,060	3,060	3,060
1212/324/0000	PUR SER/STAFF SERV-SP ED MUSIC THERAPY PER IEP	6,560	2,000	4,336	4,336	1,450	4,336	10,750	10,750	10,750	10,750
1212/339/0000	PUR SER/OTHER PROF-SP ED MANDATED SUPPORT TRAINING NEW STAFF AND COACHES TRAINING	1,008,443	1,019,435	1,018,534	1,000,534	777,594	1,018,534	1,018,534	1,018,534	1,018,534	1,018,534
	4 INTENSIVE ABA SUPPORT BY 4 ESY WITH ON-SITE SUPERVISION; 22 STUDENT CARE WORKERS THESE SERVICES ARE REQUIRED FOR STUDENTS WITH MORE COMPLEX AND CHALLENGING BEHAVIORS EXCESS COST ELIGIBLE EXPENDITURES										
1212/431/0000	REPAIR/INST-SP ED-NON CAT	0	0	275	275	0	275	250	250	250	250
1212/515/0000	FIELD TRIPS-SP ED-NON CAT	783	133	0	0	0	0	0	0	0	0
1212/611/0000	SUPPLIES/INST-SP ED-NON C	11,978	6,490	688	688	7,333	688	688	688	688	688
1212/731/0000	EQUIP/INST/NEW-SP ED-NON	6,259	2,781	4,500	4,500	1,134	4,500	4,500	4,500	4,500	4,500
1212/733/0000	EQUIP/NON-INST/NEW-SP ED-	285	211	400	400	394	400	400	400	400	400
Program Total		1,143,647	1,129,716	1,167,339	1,149,339	892,087	1,167,339	1,225,223	1,225,223	1,225,223	1,225,223

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

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Program: 1215 TRANSITION 18-21 PROGRAM (LHTC)											
1215/111/0000	SALARY/CERT-TRANSITION 18	61,080	61,991	56,968	56,968	94,991	56,968	100,042	100,042	100,042	100,042
	1.0 FTE AND STAFFING FOR COMMUNITY OUTINGS, SOCIAL EVENTS						1.5 FTE				
1215/112/0000	SALARY/NON-CERT-TRANSITIO	19,083	18,586	19,529	19,529	19,325	19,529	18,801	18,801	18,801	18,801
	1.0 FTE						1.00 FTE PARAEUCATOR				
1215/339/0000	PUR SER/OTHER TRANSITION	98,884	100,057	98,884	98,564	98,893	98,884	98,884	98,884	98,884	98,884
	2 JOB COACHES, STUDENT WORK STIPENDS						2 JOB COACHES, STUDENT WORK STIPENDS				
1215/432/0000	REPAIR-NON INST	297	1,079	4,995	4,995	1,856	4,995	4,995	4,995	4,995	4,995
	VEHICLE MAINTENANCE						VEHICLE MAINTENANCE				
1215/442/0000	RENTAL/NON-INST-OTHER TRA	482	116	2,250	2,250	1,150	2,250	0	0	0	0
1215/515/0000	FIELD TRIPS-LHTC	577	269	750	750	733	750	750	750	750	750
	LHTC										
1215/530/0000	COMMUNICATIONS	722	660	720	1,040	933	720	1,124	1,124	1,124	1,124
	INTERNET MAX						INTERNET SERVICE AT THE MAX				
1215/531/0000	TELEPHONES	228	243	222	222	227	222	293	293	293	293
1215/580/0000	TRAVEL	631	1,019	1,030	1,030	945	1,030	933	933	933	933
1215/611/0000	SUPPLIES/LHTC	1,456	888	2,100	997	898	2,100	2,100	2,100	2,100	2,100
1215/626/0000	GASOLINE-LHTC	1,317	4,000	4,500	4,500	2,334	4,500	4,500	4,500	4,500	4,500
Program Total		184,757	188,908	191,948	190,845	222,285	191,948	232,422	232,422	232,422	232,422

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Appropriations and Expenditures

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Program: 1270 TUTORIAL											
1270/111/0000	SALARY/CERT-SP ED-TUTORIA	152,172	134,715	174,062	174,062	136,443	174,062	181,888	181,888	181,888	181,888
	8.0 FTE TUTORS, AFTER SCHOOL ACADEMIC SUPPORT GRADES 4 THROUGH 12										
	A REDUCTION OF 1.0 FTE TUTOR										
1270/112/0000	SALARY/NON-CERT-SP ED-TUT	0	0	0	0	356	0	0	0	0	0
	8.00 FTE TUTORS, AFTER SCHOOL ACADEMIC SUPPORT FOR GRADES 6-12										
Program Total		152,172	134,715	174,062	174,062	136,799	174,062	181,888	181,888	181,888	181,888

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

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Program: 1271 HOMEBOUND INSTRUCTION											
1271/111/0000	SALARY/CERT-SP ED-HOMEBOU	42,638	43,319	69,599	69,599	60,390	69,599	69,899	69,899	69,899	69,899
READING TUTORIALS, HOMEBOUND INSTRUCTION, AFTER SCHOOL COMMUNITY SUPPO											
1271/112/0000	SALARY/NON-CERT-SP ED-HOM	368	1,914	0	0	299	0	0	0	0	0
1271/580/0000	TRAVEL-SP ED-HOMEBOUND	426	705	1,000	1,000	575	1,000	1,000	1,000	1,000	1,000
Program Total		43,432	45,938	70,599	70,599	61,264	70,599	70,899	70,899	70,899	70,899

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

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Department 0012 DEPARTMENT OF SPECIAL EDUCATION

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Program: 1290 OTHER SPECIAL EDUCATION											
1290/111/0000	SALARY/CERT-SP ED-OTHER .50 FTE	69,193	66,470	70,222	70,222	67,843	70,222	71,003	71,003	71,003	71,003
1290/112/0000	SALARY/NON-CERT-SP ED-OTH 2.0 FTE'S	78,127	82,325	80,242	80,242	75,650	80,242	77,277	77,277	77,277	77,277
1290/432/0000	REPAIR/NON-INST-SP ED-OTH	0	1,877	1,400	1,400	394	1,400	1,400	1,400	1,400	1,400
1290/550/0000	PRINTING-SP ED-OTHER	295	0	200	200	180	200	200	200	200	200
1290/580/0000	TRAVEL-SP ED-OTHER	3,468	3,081	3,442	3,442	3,858	3,442	3,442	3,442	3,442	3,442
1290/611/0000	SUPPLIES/INST-SP ED-OTHER	0	0	0	0	55	0	0	0	0	0
1290/612/0000	SUPPLIES/NON-INST-SP ED-O	2,343	2,477	2,430	3,533	5,228	2,430	5,790	5,790	5,790	5,790
1290/734/0000	EQUIP/NON-INST/REPL-SP ED	981	802	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000
1290/810/0000	DUES/FEES-SP ED-OTHER	1,212	704	1,800	1,800	1,098	1,800	1,500	1,500	1,500	1,500
Program Total		155,619	157,736	160,736	161,839	154,306	160,736	161,612	161,612	161,612	161,612

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New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 203
USER - JAYH

Fund 001 - 000 GENERAL FUND

Department 0012 DEPARTMENT OF SPECIAL EDUCATION

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Program: 1291 SFEC ED PARA SUBSTITUTRS											
1291/112/0000	SALARY/NON-CERT-PARA SUBS	124,207	89,525	133,189	133,189	71,501	133,189	135,200	135,200	135,200	135,200
	INCREASE HRLY RATE FROM \$9.00 PER HOUR TO \$9.50										
	Program Total	124,207	89,525	133,189	133,189	71,501	133,189	135,200	135,200	135,200	135,200

GL6071R 6/15/2015
8:48:44

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Page 204
USER - JAYH

Fund 001 - 000 GENERAL FUND

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Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CHRT-SPEECH	261	0	0	0	125	0	0	0	0	0
Program Total		261	0	0	0	125	0	0	0	0	0

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Program: 2710 TRANSPORTATION											
2710/111/0000	SALARY/CERT-REIM TRANS	0	0	0	0	137	0	0	0	0	0
2710/112/0000	SALARY/NON-CERT-REIM TRAM BUS AIDES	20,595	45,353	28,094	28,094	36,518	28,094	30,000	30,000	30,000	30,000
2710/511/0000	POPIL TRANS/CNTR-REIM TRA	972,653	1,149,165	1,010,736	1,009,736	877,776	1,009,736	1,002,876	1,002,876	1,002,876	1,002,876
2710/513/0000	POPIL TRANS/OTHER-REIM TR	0	0	1,500	1,500	0	1,500	1,500	1,500	1,500	1,500
2710/612/0000	SUPPLIES/NON-INST-REIM TR	0	0	450	450	0	450	0	0	0	0
2710/733/0000	EQUIP/NON-INST/NEW-REIM T CAR SEATS, HARNESSSES	0	0	500	500	0	500	500	500	500	500
Program Total											
		993,248	1,194,518	1,041,280	1,040,280	914,431	1,040,280	1,034,876	1,034,876	1,034,876	1,034,876

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Program: 6110	TUITION-CONN PUB SCHL DIS										
6110/561/0000	TUITION/CONN-TUITION-CONN	328,731	447,862	452,452	456,652	449,478	452,452	450,356	450,356	450,356	450,356
Program Total		328,731	447,862	452,452	456,652	449,478	452,452	450,356	450,356	450,356	450,356

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Program: 6130 TUITION-NON PUBLIC SCHL												
6130/563/0000	TUITION/PRIV-TUITION-NON-	1,745,764	1,636,319	1,737,364	1,733,164	1,455,906	1,737,364	1,748,001	1,748,001	1,748,001	1,748,001	
Program Total		1,745,764	1,636,319	1,737,364	1,733,164	1,455,906	1,737,364	1,748,001	1,748,001	1,748,001	1,748,001	
Department Total		5,037,760	5,197,040	5,325,195	5,306,195	4,543,202	5,324,195	5,438,134	5,438,134	5,438,134	5,438,134	