

New Milford Board of Education
Comparative Statement of
Appropriations and Expenditures

Fund 001 - 000 GENERAL FUND

Department 0011 DEPARTMENT OF POPUL PERSONNEL

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: 2113 SOCIAL WORK SERVICES											
2113/111/0000	SALARY/CERT-SOCIAL WORK	253,101	229,834	325,395	325,395	323,429	325,395	388,071	388,071	388,071	444,071
	5.0 FTE'S INCREASE OF 1.0 FTE SOCIAL DISTRICT WIDE							6.00 FTE			
								1.0 SUBSTANCE ABUSE COUNSELOR			
2113/339/0000	PUR SER/SOCIAL WORK	0	0	0	0	0	0	28,000	28,000	28,000	0
2113/580/0000	TRAVEL-SOCIAL WORK	3,534	1,349	3,533	3,533	610	3,533	3,533	3,533	3,533	3,533
	INCREASE DUE TO TRENDS, MILEAGE							MILEAGE FOR SOCIAL WORKERS TRAVELING TO OUT-OF-DISTRICT SCHOOLS			
Program Total		256,635	231,183	328,928	328,928	324,039	328,928	419,604	419,604	419,604	447,604

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Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE 0.4 FTE FOR NURSE AT FAITH ACADEMY, ESY DISTRICT WIDE NURSE SUBSTITUTES	38,840	27,958	31,043	31,043	30,582	31,043	32,043	32,043	32,043	32,043
2130/323/0000	FUR SER/PUPIL SERV-HEALTH INDEPENDENT EVALUATIONS; CENTRAL AUDITORY ASSESSMENTS NEUROPSYCHOLOGICALS, PSYCHIATRICS, FUNCTIONAL BEHAVIORAL ASSESSMENTS, CONSULTING PSYCHOLOGISTS, READING EVALUATIONS, OTHER INDEPENDENT EVALUATIONS, AND CONSULTATIONS TO WORK WITH SCHOOL TEAMS AROUND MORE DIFFICULT CASES AND TRANSITIONS BACK TO LEA FROM ODP, IEP'D PHYSICAL THERAPY SERVICES & OCCUPATIONAL THERAPY. CURRENTLY, 1.6 FTE FOR OT, 1.25 COTA(CERTIFIED OCCUPATIONAL THERAPY ASSISTANT); 1.2 FTE PHYSICAL THERAPISTS (PT). SIGN INTERPRETOR AUDIOLOGICAL SERVICES FOR STAFF AND SPECIAL EVENTS. OUTREACH SERVICES FROM THE AMERICAN SCHOOL OF THE DEAF(ASD) FOR AUDIOLOGICAL SERVICES; MEDICAL ADVISOR SERVICES. MEDICAID MANAGEMENT CHARGE; EXCESS COST ELIGIBLE EXPENDITURES; THESE SERVICES GENERATE REVENUE THROUGH MEDICAID. SEE REVENUE SECTION OF BUDGET.	553,095	574,989	556,262	574,262	479,684	556,262	574,989	574,989	574,989	574,989
2130/339/0000	FUR SER/OTHER-HEALTH SER	18,320	0	0	0	0	0	0	0	0	0
2130/432/0000	REPAIR/NON-INST-HEALTH SE REPAIRS TO AED'S	0	1,099	1,000	1,000	75	1,000	1,000	1,000	1,000	1,000
2130/612/0000	SUPPLIES/NON-INST-HEALTH SUPPLIES FOR FAITH ACADEMY	590	549	450	450	462	450	450	450	450	450
Program Total		610,845	604,595	588,755	606,755	510,803	588,755	608,482	608,482	608,482	608,482

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Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST	730	507	1,400	1,400	964	1,400	1,400	1,400	1,400	1,400
	TESTING COMPLETED OUTSIDE OF THE SCHOOL DAY OR SCHOOL YEAR										
2140/323/0000	FUR SER/PUPIL SERV-PSYCHO	191	0	3,900	3,900	154	3,900	3,900	3,900	3,900	3,900
	PSYCHOLOGICAL ASSISTANCE TO MEET REQUIRED 60 CALENDAR DUE DATES.										
Program Total		921	507	5,300	5,300	1,118	5,300	5,300	5,300	5,300	5,300

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		Actual	Actual	Original	Adjusted	Exp. to Date	Estimated	Supt	Board	Town	Adopted	
		2012/2013	2013/2014	2014/2015	2014/2015	6/15/2015		Req	of ED	Coun	2015/2016	
Program: 2150	SPEECH AND HEARING											
2150/111/0000	SALARY/CHRT-SPEECH	455	1,273	1,784	1,784	4,372	1,784	12,036	12,036	12,036	12,036	12,036
	TESTING COMPLETED OUTSIDE OF THE SCHOOL DAY OR SCHOOL YEAR											
2150/323/0000	PUR SER/PUPIL SERV-SPEECH	12,525	7,034	12,031	12,031	3,246	12,031	1,784	1,794	1,794	1,794	1,794
	SUMMER SPEECH-LANGUAGES SERVICES											
2150/339/0000	PUR SER/OTHER-SPEECH & HE	29,618	0	0	0	0	0	0	0	0	0	0
2150/431/0000	REPAIR/INST-SPEECH	340	340	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000
	FM'S REPAIR/WARRANTY, AUDIOMETER CALIBRATION											
2150/611/0000	SUPPLIES/INST-SPEECH	123	8	122	402	288	122	122	122	122	122	122
2150/731/0000	EQUIP/INST/NEW-SPEECH	0	894	3,672	3,672	2,391	3,672	3,672	3,672	3,672	3,672	3,672
	Program Total	43,061	9,549	18,609	18,889	10,297	18,609	18,624	18,624	18,624	18,624	18,624
	Department Total	911,462	845,834	941,592	959,872	846,257	941,592	1,052,000	1,052,010	1,052,010	1,080,010	1,080,010