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New Milford Board of Education Comparative Statement of Appropriations and Expenditures

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Fund 001 - 000 GENERAL FUND

Department 0011 DEPARTMENT OF PUPIL PERSONNEL

Func/Obj Des	cription	GAAP Actual 2009/2010	EASIS Actual 2010/2011	Original 2011/2012	BUDGETARY BASIS Adjusted 2011/2012	2011 - 2012 Exp. to Date 12/31/2012	Estimated	Subt Req	BUDGET WORKPAPERS 20 Board of ED	012 - 2013 Town Coun	Adopted 2012/2013
Program: 2113 SOC 2113/111/0000 SALARY/	IAL WORK SERVICES CERT-SOCIAL WORK 4 FTE'S	208,009	247,818	0	0	0	247,340	253,101	253,101	ņ	253,101
2113/580/0000 TRAVEL-SOCI	SOCIAL WORK	1,263	1,280	0	o	0	4.0 FTE' 1,200	5 1,280	1,280	0	1,280
Program Total		209,272	249,098	0	0	0	248,540	254,381	254,301	0	254,381

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Fund 001 - 000 GENERAL FUND

Department 0011 DEPARTMENT OF PUPIL PERSONNEL

Func/Obj	Description	GAAP Actual 2009/2010	BASIS Actual 2010/2011	Original 2011/2012	BUDGETARY BASIS Adjusted 2011/2012	2011 - 2012 Exp. to Date 12/31/2012	Estimated	BU Supt Req	DGET WORKPAPERS 2 Board of ED	012 - 2013 Town Coun	Adopted 2012/2013
2130/111/0000 : 2130/112/0000 :	30 HEAUTH SERVICES SALARY/CERT-HEALTH SERV SALARY/NON-CERT-HEALTH SE .40 FTE NURSE FO A PORTION OF THI. SUBSTITUTE NURSE PUR SER/PUFIL SERV-HEALTH 1.6 FTE OCCUPATION	S POSITION IS COVERAGE DIST 559,014 ON THERAPIST	REIMBURSABLE T PRICT-WIDE 516,316 (OT) AND 1.0 CE	G ERTIFIED OCCUP	9 PAT'T ONAL	o a	513,421	593,454	0 50,644 IH. DISTRICT-WIDE 593,454	0	593 454
1.6 FTE OCCUPATION THERAPIST (OT) AND 1.0 CERTIFIED OCCUPATIONAL THERAPIST ASSISTANT (COTA) 1.2 FTE PHYSICAL THERAPIST (PT). THISSE SERVICES WILL BE IN THE SECOND OF A THREE YEAR CONTRACT MUSIC THERAPY. INDEPENDENT EVALUATIONS FOR CENTRAL AUDITORY, PSYCHIANTRICS, NUEROLOGICALS, MEUROPSYCHOLOGICALS, READING AND FUNCTIONAL BEHAVIORAL ASSESSMENTS. OUTSIDE CONSULTANTS TO MORK WITH SCHOOL TEAMS ARQUIND MORE COMPLEX CASES AND NEEDS, OUTREACH SERVICES MEDICAL ADVISOR SERVICES. MEDICAID MANAGEMENT SERVICE CHARGE. EXCESS COST ELIGIBLE EXPENDITURES. THESE SERVICES GENERATE REVENUE THROUGH MEDICALD. SEE REVENUE SECTION OF BUDGET.  511,421 593,454 593,454 513,451 593,454 513,451 593,454 513,451 593,454 513,451 510 SION INTERPRETIVE SERVICE (\$34,054) WAS MOVED HERE FROM 11-2150-319. 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 CONTRACT, AND AN INCREASE OF \$15,599 IN YEAR THREE OF A THREE YEAR CONTRACT, AND AN INCREASE OF \$13,105 FOR ADDITION OF 0.09 FTE OF A COTA TO MEET IEP NEEDS; 1.2 FTE PHYSICAL THERAPIST (PT); INDEPENDENT EVALUATIONS FOR CENTRAL AUDITORY, PSYCHALTRICS, NEUROLOGICALS, NEUROPSYCHOLOGICALS, REDUICES FROM THE AMERICAN SCHOOL FOR THE DEAF (ASD) FOR AUDICOGICAL SERVICES MEDICAL ADVISOR SERVICES; MEDICALD MANAGEMENT SERVICE SERVICES COST ELIGIBLE EXPENDITURES; THESE SERVICES GENERATE REVENUE THROUGH											INTERPRETER, VENTS; 1.6 FTE OCCUPATIONAL ACTUAL INCREASE OF AN INCREASE OF AN INCREASE OF EPP NEEDS; 1.2 FTE R CENTRAL AUDITORY, EADING AND WITS TO WORK WITH JIREACH SERVICES; EN CHARGE, EVERCE
	SUFFLIES/NON-INST-HEALTH	485	596	0	0	0	500	D. SEE REVENUE SE 500	CCTION OF THE BUDG 500	ET.	450
Program Total		604,533	566,506	0	0 .	0	561,564	644,598	644,598	0	644,548

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Fund 001 - 000 GENERAL FUND

Department 0011 DEPARTMENT OF PUPIL PERSONNEL

Func/Obj	Description	GAAP Actual 2009/2010	BASIS Actual 2010/2011	original 2011/2012	UDGETARY BASIS Adjusted 2011/2012	2011 - 2012 Exp. to Date 12/31/2012	Estimated	BUD Supt Reg	GET WORKPAPERS 2 BOARD OF ED	2012 - 2013 Town Coun	Adopted 2012/2013
Program: 21	40 PSYCHOLOGICAL SERVICES										
2140/111/0000	SALARY/CERT-PSYCHOLOGIST	8,656	3,331	0	0	0	3,000	3,331	3,331	0	3,331
	TESTING COMPLETE	D OUTSIDE SCHO	OF DVA								
2140/323/0000	FUR SER/PUPIL SERV-PSYCHO	8,274	5,331	0	0	O	7,150	6,000	6,000	O.	6,000
	FUNDS TO MEET MA	NOATED ASSESS!	ENT TIME LINE	REQUIREMENTS			FUNDS 1	TO MEET MANDATED A	SSESSMENT TIME		4ENTS
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	17,159	0	0	0	O	0	0	a	0	0
Program Total	-	34,089	8,642	0	0	O	10,150	9,331	9,331	0	9,331

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Fund 001 - 000 GENERAL FUND

Department 0011 DEFARTMENT OF FUPIL PERSONNEL

Func/Obj	Description	GAAP Actual 2009/2010	BASIS Actual 2010/2011	Original 2011/2012	BUDGETARY BASIS Adjusted 2011/2012	2011 - 2012 Exp. to Date 12/31/2012	Estimated	B Supt Req	UDGET WORKPAPERS 2 Board of ED	012 - 2013 Town Coun	Adopted 2012/2013
Program: 2	1150 SPEECH AND HEARING										
2150/111/0000	SALARY/CERT-SPEECH TESTING COMPLET	10,618 RD OUTSIDE SCHO	4,925 OL DAY	o	o	0	4,975	4,975	4,975	0	4.975
2150/323/0000	PUR SER/PUPIL SERV-SPEECH	6,225	11,794	0	0	O	TESTING	COMPLETED OUTS			
2150/220/0000	SUMMER SPEECH L	ANGUAGE SVC.			·	v	9,243	11,681	11,681	0	11,681
2120/339/0000	PUR SER/OTHER-SPEECH & HE 0.5 FTE TEACHER SERVICES, CONTR. ELIGIBLE EXPEND	ACTED SPEECH AN	105,727 NTRACTED THROU D LANGUAGE SEI	0 JGH ASD, SIGN RVICES. EXCESS	O INTERPRETIVE COST	O	44,721	9PEECH LANGUAGE 0 0 OBJ 323 PROG	0	o	O
2150/611/0000	REPAIR/INST-SPEECH SUPPLIES/INST-SPEECH	1,864 0	I,253 0	0	g a	0	2,000	1,500	1,500	0	1,500
2150/731/0000	EQUIP/INST/NEW-SPEECH	3,672	0	0	0	0	100 3,672	100	100	O	91
	FM SYSTEMS, AUG	MENTATIVE COMMU	NICATION DEVIC	CES PER IEP		· ·		3,672 EMS, AUGMENTATI	3,672 VE COMMUNICATION D	0 EVICES PER	3,672 TED
Program Tota	1	111,015	123,699	а	0	0	64,711	21,928	21,928	0	21,922
Department To	otal	958,909	947,945	0	0	0	884,965	930,238	930,238	0	930,182

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