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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 0012 DEPARTMENT OF SPECIAL EDUCATION

| Func/Obj   | Description               | GAAP BASIS          |                     | BUDGETARY BASIS 2012 - 2013 |                       |                            | Estimated | BUDGET WORKPAPERS 2013 - 2014 |                |              |                      |
|--|---------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|  |                           | Actual<br>2010/2011 | Actual<br>2011/2012 | Original<br>2012/2013       | Adjusted<br>2012/2013 | Exp. to Date<br>12/31/2012 |           | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2013/2014 |
| Program: 1211 EXCEL-EXPER. CTR EARLY LEARN   |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1211/111/0000  | SALARY/CERT-SP ED-EXCEL   | 15,904              | 12,767              | 16,253                      | 16,253                | 16,579                     | 16,253    | 16,337                        | 16,337         | 0            | 16,337               |
| SUMMER SCHOOL SALARIES   |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1211/112/0000  | SALARY/NON-CERT-SP ED-EXC | 3,330               | 3,617               | 4,322                       | 4,322                 | 4,722                      | 4,322     | 3,660                         | 3,660          | 0            | 3,660                |
| SUMMER SCHOOL SALARIES   |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1211/339/0000  | PURCHASED SERVICES-OTHER/ | 134,990             | 132,079             | 153,779                     | 153,779               | 126,400                    | 153,779   | 153,779                       | 153,779        | 0            | 153,779              |
| SERVICES PROVIDED BY THE INSTITUTE OF PROFESSIONAL PRACTICE (IPP) TO STUDENTS WHO REQUIRE SPECIALIZED SUPPORT AND INTERVENTIONS DUE TO SIGNIFICANT BEHAVIORAL ISSUES RELATED TO AUTISM. THIS PROGRAM CODE WILL BE ELIGIBLE FOR EXCESS COSTS. |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| 1211/611/0000  | SUPPLIES/INST-EXCEL       | 502                 | 372                 | 188                         | 188                   | 242                        | 188       | 188                           | 188            | 0            | 188                  |
| ESY SUPPLIES   |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
| Program Total  |                           |                     |                     |                             |                       |                            |           |                               |                |              |                      |
|  |                           | 154,726             | 148,835             | 174,542                     | 174,542               | 147,943                    | 174,542   | 173,964                       | 173,964        | 0            | 173,964              |

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Fund 001 - 000 GENERAL FUND

Department 0012 DEPARTMENT OF SPECIAL EDUCATION

| Func/Obj                                | Description  | GAAP BASIS          |                     | Original<br>2012/2013 | BUDGETARY BASIS 2012 - 2013 |                            | Estimated | BUDGET WORKPAPERS 2013 - 2014 |                |              |                      |
|---|--|---------------------|---------------------|-----------------------|-----------------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|   |  | Actual<br>2010/2011 | Actual<br>2011/2012 |                       | Adjusted<br>2012/2013       | Exp. to Date<br>12/31/2012 |           | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2013/2014 |
| Program: 1212 SPECIAL ED-NON CATEGORICL |  |                     |                     |                       |                             |                            |           |                               |                |              |                      |
| 1212/111/0000                           | SALARY/CERT-INDIV LRNG   | 65,296              | 88,162              | 79,544                | 68,560                      | 66,622                     | 79,544    | 74,907                        | 74,907         | 0            | 74,907               |
|   | .51 FTE SPECIAL ED TEACHER (TEACHER OF THE DEAF); SUMMER SCHOOL SAL  |                     |                     |                       |                             |                            |           |                               |                |              |                      |
| 1212/112/0000                           | SALARY/NON-CERT-SP ED NON  | 16,691              | 15,333              | 13,992                | 13,992                      | 15,131                     | 13,992    | 15,022                        | 15,022         | 0            | 15,022               |
|   | SUMMER SCHOOL SALARIES   |                     |                     |                       |                             |                            |           |                               |                |              |                      |
| 1212/323/0000                           | PUPIL SER/COUNSEL/GUID-SP  | 9,177               | 6,203               | 9,675                 | 9,675                       | 2,125                      | 9,675     | 9,675                         | 9,675          | 0            | 9,675                |
|   | MUSIC THERAPY PER IEP'S FOR SPECIFIC STUDENTS  |                     |                     |                       |                             |                            |           |                               |                |              |                      |
| 1212/324/0000                           | PUR SER/STAFF SERV-SP ED   | 67,862              | 20,938              | 44,000                | 44,000                      | 4,000                      | 44,000    | 44,000                        | 44,000         | 0            | 44,000               |
|   | TRAINING PROVIDED TO STAFF SO TO BETTER MEET THE NEEDS OF STUDENTS WITH COMPLEX NEEDS. MANDATED STAFF TRAINING IN POSITIVE BEHAVIORAL SUPPORTS.  |                     |                     |                       |                             |                            |           |                               |                |              |                      |
| 1212/339/0000                           | PUR SER/OTHER PROF-SP ED   | 948,027             | 972,465             | 880,578               | 880,578                     | 100,652                    | 880,578   | 915,578                       | 915,578        | 0            | 915,578              |
|   | SCHOOL YEAR AND SUMMER SERVICES PROVIDED BY THE INSTITUTE OF PROFESSIONAL PRACTICES (IPP); 21 STUDENT CARE WORKERS, AN INCREASE OF 4 BASED ON STUDENTS IEP'S FOR SCHOOL YEAR AND SUMMER SERVICES CONTRACTED FOR THROUGH EDUCATION CONNECTION. THIS CONTRACT WILL BE GOING OUT FOR BID IN 2012. THESE SERVICES ARE REQUIRED FOR STUDENTS WITH MORE COMPLEX AND CHALLENGING BEHAVIORS; EXCESS COSTS ELIGIBLE EXPENDITURES. |                     |                     |                       |                             |                            |           |                               |                |              |                      |
| 1212/431/0000                           | REPAIR/INST-SP ED-NON CAT  | 275                 | 0                   | 275                   | 275                         | 0                          | 275       | 275                           | 275            | 0            | 275                  |
| 1212/515/0000                           | FIELD TRIPS-SP ED-NON CAT  | 975                 | 1,388               | 1,250                 | 1,250                       | 224                        | 1,250     | 1,250                         | 1,250          | 0            | 1,250                |
| 1212/611/0000                           | SUPPLIES/INST-SP ED-NON C  | 26                  | 2,100               | 1,688                 | 1,688                       | 51                         | 1,688     | 1,688                         | 1,688          | 0            | 1,688                |
| 1212/731/0000                           | EQUIP/INST/NEW-SP ED-NON   | 855                 | 0                   | 4,500                 | 4,500                       | 219                        | 4,500     | 4,500                         | 4,500          | 0            | 4,500                |
| 1212/733/0000                           | EQUIP/NON-INST/NEW-SP ED-  | 39                  | 821                 | 400                   | 400                         | 0                          | 400       | 400                           | 400            | 0            | 400                  |
| Program Total                           |  | 1,109,223           | 1,107,410           | 1,035,902             | 1,024,918                   | 189,024                    | 1,035,902 | 1,067,295                     | 1,067,295      | 0            | 1,067,295            |

New Milford Board of Education  
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Fund 001 - 000 GENERAL FUND

Department 0012 DEPARTMENT OF SPECIAL EDUCATION

| Func/Obj   | Description                          | GAAP                | BASIS               | BUDGETARY BASIS 2012 - 2013 |                       |                            | Estimated | Supt<br>Req | BUDGET WORKPAPERS 2013 - 2014 |              |                      |
|--|--------------------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------|-------------------------------|--------------|----------------------|
|  |                                      | Actual<br>2010/2011 | Actual<br>2011/2012 | Original<br>2012/2013       | Adjusted<br>2012/2013 | Exp. to Date<br>12/31/2012 |           |             | Board<br>of ED                | Town<br>Coun | Adopted<br>2013/2014 |
| Program: 1215 TRANSITION 18-21 PROGRAM (LHTC)                                |                                      |                     |                     |                             |                       |                            |           |             |                               |              |                      |
| 1215/111/0000  | SALARY/CERT-TRANSITION 18<br>1.0 FTE | 56,120              | 57,081              | 58,448                      | 58,448                | 23,227                     | 58,448    | 61,316      | 61,316                        | 0            | 61,316               |
| 1215/112/0000  | SALARY/NON-CERT-TRANSITIO<br>1.0 FTE | 18,324              | 18,689              | 18,966                      | 18,966                | 8,171                      | 18,966    | 19,067      | 19,067                        | 0            | 19,067               |
| 1215/339/0000  | PUR SER/OTHER TRANSITION             | 95,000              | 100,605             | 104,600                     | 104,600               | 67,217                     | 104,600   | 104,600     | 104,600                       | 0            | 104,600              |
| 1215/432/0000  | REPAIR-NON INST                      | 0                   | 1,713               | 4,995                       | 4,995                 | 0                          | 4,995     | 4,995       | 4,995                         | 0            | 4,995                |
| 1215/442/0000  | RENTAL/NON-INST-OTHER TRA            | 2,250               | 0                   | 2,250                       | 2,250                 | 0                          | 2,250     | 2,250       | 2,250                         | 0            | 2,250                |
| 1215/515/0000  | FIELD TRIPS-LHTC                     | 0                   | 77                  | 750                         | 750                   | 34                         | 750       | 750         | 750                           | 0            | 750                  |
| 1215/530/0000  | COMMUNICATIONS                       | 0                   | 611                 | 660                         | 660                   | 362                        | 660       | 660         | 660                           | 0            | 660                  |
| 1215/531/0000  | TELEPHONES                           | 0                   | 222                 | 240                         | 240                   | 92                         | 240       | 222         | 222                           | 0            | 222                  |
| 1215/580/0000  | TRAVEL                               | 0                   | 727                 | 500                         | 500                   | 116                        | 500       | 750         | 750                           | 0            | 750                  |
| 1215/611/0000  | SUPPLIES/LHTC                        | 0                   | 2,088               | 1,360                       | 1,360                 | 374                        | 1,360     | 2,100       | 2,100                         | 0            | 2,100                |
| BUSINESS EXPENSES, LIFE SKILLS, CURRICULUM MATERIALS,<br>SERVE SAFE TRAINING |                                      |                     |                     |                             |                       |                            |           |             |                               |              |                      |
| 1215/626/0000  | GASOLINE-LTHC                        | 0                   | 1,418               | 5,618                       | 5,618                 | 341                        | 5,618     | 4,500       | 4,500                         | 0            | 4,500                |
| Program Total  |                                      | 171,694             | 183,231             | 198,387                     | 198,387               | 99,934                     | 198,387   | 201,210     | 201,210                       | 0            | 201,210              |

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Department 0012 DEPARTMENT OF SPECIAL EDUCATION

| Func/Obj   | Description  | GAAP BASIS          |                     | Original<br>2012/2013 | BUDGETARY BASIS 2012 - 2013 |                            | Estimated | BUDGET WORKPAPERS 2013 - 2014 |                |              |                      |
|--|--|---------------------|---------------------|-----------------------|-----------------------------|----------------------------|-----------|-------------------------------|----------------|--------------|----------------------|
|  |  | Actual<br>2010/2011 | Actual<br>2011/2012 |                       | Adjusted<br>2012/2013       | Exp. to Date<br>12/31/2012 |           | Supt<br>Req                   | Board<br>of ED | Town<br>Coun | Adopted<br>2013/2014 |
| Program: 1270 TUTORIAL   |  |                     |                     |                       |                             |                            |           |                               |                |              |                      |
| 1270/111/0000  | SALARY/CERT-SP ED-TUTORIA<br>9.0 FTE'S FOR TUTORS. AFTER SCHOOL SUPPORT FOR GR SEVEN THROUGH<br>HIGH SCHOOL. | 176,262             | 147,156             | 210,779               | 210,779                     | 48,736                     | 210,779   | 182,654                       | 182,654        | 0            | 182,654              |
| 9.0 FTE'S FOR TUTORS. AFTER SCHOOL ACADEMIC SUPPORT GR SEVEN THROUGH<br>HIGH SCHOOL. |  |                     |                     |                       |                             |                            |           |                               |                |              |                      |
| Program Total  |  | 176,262             | 147,156             | 210,779               | 210,779                     | 48,736                     | 210,779   | 182,654                       | 182,654        | 0            | 182,654              |

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| Func/Obj                            | Description               | GAAP                | BASIS               | BUDGETARY BASIS 2012 - 2013 |                       |                            | Estimated | Supt<br>Req | BUDGET WORKPAPERS 2013 - 2014 |              |                      |
|-------------------------------------|---------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------|-------------------------------|--------------|----------------------|
|                                     |                           | Actual<br>2010/2011 | Actual<br>2011/2012 | Original<br>2012/2013       | Adjusted<br>2012/2013 | Exp. to Date<br>12/31/2012 |           |             | Board<br>of ED                | Town<br>Coun | Adopted<br>2013/2014 |
| Program: 1271 HOMEBOUND INSTRUCTION |                           |                     |                     |                             |                       |                            |           |             |                               |              |                      |
| 1271/111/0000                       | SALARY/CERT-SP ED-HOMBOU  | 99,811              | 80,886              | 75,000                      | 75,000                | 14,718                     | 75,000    | 81,559      | 81,559                        | 0            | 81,559               |
| 1271/112/0000                       | SALARY/NON-CERT-SP ED-HOM | 92                  | 0                   | 0                           | 0                     | 480                        | 0         | 0           | 0                             | 0            | 0                    |
| 1271/580/0000                       | TRAVEL-SP ED-HOMEBOUND    | 1,320               | 1,385               | 1,000                       | 1,000                 | 53-                        | 1,000     | 1,000       | 1,000                         | 0            | 1,000                |
| Program Total                       |                           | 101,223             | 82,271              | 76,000                      | 76,000                | 15,145                     | 76,000    | 82,559      | 82,559                        | 0            | 82,559               |

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| Func/Obj                              | Description                            | GAAP<br>Actual<br>2010/2011 | BASIS<br>Actual<br>2011/2012 | Original<br>2012/2013 | BUDGETARY BASIS 2012 - 2013<br>Adjusted<br>2012/2013 | Exp. to Date<br>12/31/2012 | Estimated | Supt<br>Req | BUDGET WORKPAPERS 2013 - 2014<br>Board<br>of ED | Town<br>Coun | Adopted<br>2013/2014 |
|---------------------------------------|--|-----------------------------|------------------------------|-----------------------|--|----------------------------|-----------|-------------|---|--------------|----------------------|
| Program: 1290 OTHER SPECIAL EDUCATION |  |                             |                              |                       |  |                            |           |             |   |              |                      |
| 1290/111/0000                         | SALARY/CERT-SP ED-OTHER<br>.50 FTE     | 66,337                      | 69,877                       | 67,637                | 69,794   | 35,343                     | 69,794    | 68,860      | 68,860  | 0            | 68,860               |
| 1290/112/0000                         | SALARY/NON-CERT-SP ED-OTH<br>2.0 FTE'S | 74,766                      | 73,644                       | 72,809                | 72,809   | 38,390                     | 72,809    | 72,530      | 72,530  | 0            | 72,530               |
| 1290/432/0000                         | REPAIR/NON-INST-SP ED-OTH              | 0                           | 0                            | 150                   | 150  | 0                          | 150       | 1,400       | 1,400   | 0            | 1,400                |
| 1290/550/0000                         | PRINTING-SP ED-OTHER                   | 139                         | 337                          | 200                   | 200  | 0                          | 200       | 200         | 200   | 0            | 200                  |
| 1290/580/0000                         | TRAVEL-SP ED-OTHER                     | 3,442                       | 3,288                        | 3,442                 | 3,442  | 1,965                      | 3,442     | 3,442       | 3,442   | 0            | 3,442                |
| 1290/612/0000                         | SUPPLIES/NON-INST-SP ED-O              | 2,419                       | 7,558                        | 2,430                 | 2,430  | 862                        | 2,430     | 2,430       | 2,430   | 0            | 2,430                |
| 1290/734/0000                         | EQUIP/NON-INST/REPL-SP ED              | 0                           | 3,423                        | 1,000                 | 1,000  | 981                        | 1,000     | 1,000       | 1,000   | 0            | 1,000                |
| 1290/810/0000                         | DUES/FEES-SP ED-OTHER                  | 2,067                       | 2,012                        | 1,800                 | 1,800  | 679                        | 1,800     | 1,800       | 1,800   | 0            | 1,800                |
| Program Total                         |  | 149,170                     | 160,139                      | 149,468               | 151,625  | 78,220                     | 151,625   | 151,662     | 151,662   | 0            | 151,662              |

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| Func/Obj                               | Description               | GAAP                | BASIS               | BUDGETARY BASIS 2012 - 2013 |                       |                            | Estimated | Supt<br>Req | BUDGET WORKPAPERS 2013 - 2014 |              | Adopted<br>2013/2014 |
|--|---------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------|-------------------------------|--------------|----------------------|
|  |                           | Actual<br>2010/2011 | Actual<br>2011/2012 | Original<br>2012/2013       | Adjusted<br>2012/2013 | Exp. to Date<br>12/31/2012 |           |             | Board<br>of ED                | Town<br>Coun |                      |
| Program: 1291 SPEC ED PARA SUBSTITUTES |                           |                     |                     |                             |                       |                            |           |             |                               |              |                      |
| 1291/112/0000                          | SALARY/NON-CERT-PARA SUBS | 109,564             | 107,636             | 109,600                     | 109,600               | 46,188                     | 109,600   | 124,775     | 124,775                       | 0            | 124,775              |
| Program Total                          |                           | 109,564             | 107,636             | 109,600                     | 109,600               | 46,188                     | 109,600   | 124,775     | 124,775                       | 0            | 124,775              |

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| Func/Obj                             | Description              | GAAP                | BASIS               | BUDGETARY BASIS 2012 - 2013 |                       |                            | Estimated | Supt<br>Req | BUDGET WORKPAPERS 2013 - 2014 |              |  | Adopted<br>2013/2014 |
|--------------------------------------|--------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------|-------------------------------|--------------|--|----------------------|
|                                      |                          | Actual<br>2010/2011 | Actual<br>2011/2012 | Original<br>2012/2013       | Adjusted<br>2012/2013 | Exp. to Date<br>12/31/2012 |           |             | Board<br>of ED                | Town<br>Coun |  |                      |
| Program: 2140 PSYCHOLOGICAL SERVICES |                          |                     |                     |                             |                       |                            |           |             |                               |              |  |                      |
| 2140/111/0000                        | SALARY/CERT-PSYCHOLOGIST | 92                  | 0                   | 0                           | 0                     | 90                         | 0         | 0           | 0                             | 0            |  | 0                    |
| Program Total                        |                          | 92                  | 0                   | 0                           | 0                     | 90                         | 0         | 0           | 0                             | 0            |  | 0                    |



Department 0012 DEPARTMENT OF SPECIAL EDUCATION

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| Func/Obj                     | Description  | GAAP BASIS          |                     | Original<br>2012/2013 | BUDGETARY BASIS 2012 - 2013 |                            | Estimated | Supt<br>Req | BUDGET WORKPAPERS 2013 - 2014  |              |                      |
|------------------------------|--|---------------------|---------------------|-----------------------|-----------------------------|----------------------------|-----------|-------------|--|--------------|----------------------|
|                              |  | Actual<br>2010/2011 | Actual<br>2011/2012 |                       | Adjusted<br>2012/2013       | Exp. to Date<br>12/31/2012 |           |             | Board<br>of ED   | Town<br>Coun | Adopted<br>2013/2014 |
| Program: 2710 TRANSPORTATION |  |                     |                     |                       |                             |                            |           |             |  |              |                      |
| 2710/112/0000                | SALARY/NON-CERT-REIM TRAN  | 8,272               | 16,718              | 8,520                 | 8,520                       | 7,125                      | 8,520     | 20,400      | 20,400   | 0            | 20,400               |
|                              | EXTRA HOURS AND OVERTIME FOR PARA-EDUCATORS PROVIDING STUDENT SUPPORT<br>FOR STUDENT ON BUSES. PORTIONS OF THIS PROGRAM CODE WILL BE ELIGIBLE<br>FOR EXCESS COSTS.   |                     |                     |                       |                             |                            |           |             |  |              |                      |
|                              |  |                     |                     |                       |                             |                            |           |             | BUS AIDES ELIGIBLE FOR EXCESS COSTS                                    |              |                      |
| 2710/511/0000                | PUPIL TRANS/CNTR-REIM TRA  | 927,359             | 951,605             | 995,900               | 995,900                     | 421,007                    | 995,900   | 1,052,636   | 1,052,636  | 0            | 1,052,636            |
|                              | 2012-13 WILL BE THE THIRD YEAR IN A THREE YEAR CONTRACT FOR<br>OUT-OF-DISTRICT TRANSPORTATION. THIS LINE ALSO INCLUDES 5 CLASS II<br>VANS FOR IN-DISTRICT SPECIAL EDUCATION STUDENTS. EXPENDITURES ARE<br>ELIGIBLE FOR EXCESS COSTS. |                     |                     |                       |                             |                            |           |             |  |              |                      |
|                              |  |                     |                     |                       |                             |                            |           |             | 5 CLASS II VANS FOR IN DISTRICT STUDENTS, & OUT OF DISTRICT TRANSPORT. |              |                      |
| 2710/513/0000                | PUPIL TRANS/OTHER-REIM TR  | 287                 | 82                  | 1,500                 | 1,500                       | 0                          | 1,500     | 1,500       | 1,500  | 0            | 1,500                |
|                              |  |                     |                     |                       |                             |                            |           |             |  |              |                      |
|                              |  |                     |                     |                       |                             |                            |           |             | REIMBURSEMENT TO PARENTS FOR ODP STUDENTS, PPT'S                       |              |                      |
| 2710/612/0000                | SUPPLIES/NON-INST-REIM TR  | 0                   | 500                 | 450                   | 450                         | 0                          | 450       | 450         | 450  | 0            | 450                  |
| 2710/733/0000                | EQUIP/NON-INST/NEW-REIM T  | 2,741               | 1,046               | 500                   | 500                         | 0                          | 500       | 500         | 500  | 0            | 500                  |
|                              |  |                     |                     |                       |                             |                            |           |             |  |              |                      |
|                              |  |                     |                     |                       |                             |                            |           |             | CAR SEATS, HARNESES, LOCKS   |              |                      |
| Program Total                |  | 938,659             | 969,951             | 1,006,870             | 1,006,870                   | 428,132                    | 1,006,870 | 1,075,486   | 1,075,486  | 0            | 1,075,486            |

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| Func/Obj                                | Description   | GAAP BASIS          |                     | BUDGETARY BASIS 2012 - 2013 |                       |                            | Estimated | Supt<br>Req | BUDGET WORKPAPERS 2013 - 2014 |              |                      |
|---|---|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------|-------------------------------|--------------|----------------------|
|   |   | Actual<br>2010/2011 | Actual<br>2011/2012 | Original<br>2012/2013       | Adjusted<br>2012/2013 | Exp. to Date<br>12/31/2012 |           |             | Board<br>of ED                | Town<br>Coun | Adopted<br>2013/2014 |
| Program: 6110 TUITION-CONN PUB SCHL DIS |   |                     |                     |                             |                       |                            |           |             |                               |              |                      |
| 6110/561/0000                           | TUITION/CONN-TUITION-CONN   | 402,304             | 399,373             | 397,174                     | 397,174               | 147,665                    | 397,174   | 378,820     | 378,820                       | 0            | 378,820              |
|   | PROJECTED TUITION FOR SPECIAL EDUCATION STUDENTS PLACED BY BOE OR BY<br>STATE AGENCIES AT OTHER PUBLIC SCHOOLS. EXPENDITURES MAY BE ELIGIBLE<br>FOR EXCESS COSTS. |                     |                     |                             |                       |                            |           |             |                               |              |                      |
|   | PROJECTED TUITION FOR SPECIAL EDUCATION STUDENTS PLACED BY BOE OR BY<br>STATE AGENCIES AT OTHER PUBLIC SCHOOLS. EXPENDITURES MAY BE ELIGIBLE<br>FOR EXCESS COSTS. |                     |                     |                             |                       |                            |           |             |                               |              |                      |
| Program Total                           |   | 402,304             | 399,373             | 397,174                     | 397,174               | 147,665                    | 397,174   | 378,820     | 378,820                       | 0            | 378,820              |

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|---------------------------------------|---------------------------|---------------------|---------------------|-----------------------------|-----------------------|----------------------------|-----------|-------------|-------------------------------|--------------|----------------------|
|                                       |                           | Actual<br>2010/2011 | Actual<br>2011/2012 | Original<br>2012/2013       | Adjusted<br>2012/2013 | Exp. to Date<br>12/31/2012 |           |             | Board<br>of ED                | Town<br>Coun |                      |
| Program: 6130 TUITION-NON PUBLIC SCHL |                           |                     |                     |                             |                       |                            |           |             |                               |              |                      |
| 6130/563/0000                         | TUITION/PRIV-TUITION-NON- | 1,438,076           | 1,507,378           | 1,618,975                   | 1,618,975             | 659,281                    | 1,618,975 | 1,894,174   | 1,894,174                     | 0            | 1,894,174            |
| Program Total                         |                           | 1,438,076           | 1,507,378           | 1,618,975                   | 1,618,975             | 659,281                    | 1,618,975 | 1,894,174   | 1,894,174                     | 0            | 1,894,174            |
| Department Total                      |                           | 4,751,039           | 4,813,380           | 4,977,697                   | 4,968,870             | 1,860,358                  | 4,979,854 | 5,332,599   | 5,332,599                     | 0            | 5,332,599            |