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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	Description	GAAP	BASIS	Original 2013/2014	BUDGETARY BASIS 2013 - 2014		Estimated	Supt Req	BUDGET WORKPAPERS 2014 - 2015		
		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 2113 SOCIAL WORK SERVICES											
2113/111/0000	SALARY/CERT-SOCIAL WORK 4.0 FTE'S	247,603	253,101	260,717	261,522	103,313	260,717	325,395	325,395	325,395	325,395
									5.0 FTE'S INCREASE OF 1.0 FTE SOCIAL DISTRICT WIDE		
2113/580/0000	TRAVEL-SOCIAL WORK ODP PPT'S FAITH ACADEMY, TRAVEL BETWEEN BUILDINGS	1,083	3,534	1,280	1,280	46	1,280	3,533	3,533	3,533	3,533
									INCREASE DUE TO TRENDS, MILEAGE		
Program Total		248,686	256,635	261,997	262,802	103,359	261,997	328,928	328,928	328,928	328,928

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		GAAP BASIS		BUDGETARY BASIS 2013 - 2014			BUDGET WORKPAPERS 2014 - 2015				
Func/Obj	Description	Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013	Estimated	Supt Req	Board of ED	Town Coun	Adopted 2014/2015
Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE	39,365	38,840	47,063	47,063	12,247	47,063	31,043	31,043	31,043	31,043
	0.4 FTE FOR NURSE AT FAITH ACADEMY						0.4 FTE FOR NURSE AT FAITH ACADEMY, ESY				
	DISTRICT WIDE NURSE SUBSTITUTES						DISTRICT WIDE NURSE SUBSTITUTES				
2130/323/0000	PUR SER/PUPIL SERV-HEALTH	543,944	553,095	602,877	602,877	213,275	602,877	556,262	556,262	556,262	556,262
	INDEPENDENT EVALUATIONS: CENTRAL AUDITORY ASSESSMENTS,						INDEPENDENT EVALUATIONS; CENTRAL AUDITORY ASSESSMENTS				
	NEUROPSYCHOLOGICALS, PSYCHIATRICS, FUNCTIONAL BEHAVIORIAL ASSESSMENTS,						NEUROPSYCHOLOGICALS, PSYCHIATRICS, FUNCTIONAL BEHAVIORIAL				
	CONSULTING PSYCHOLOGISTS, READING EVALUATIONS. OTHER INDEPENDENT						ASSESSMENTS, CONSULTING PSYCHOLOGISTS, READING EVALUATIONS,				
	EVALUATIONS, AND CONSULTATIONS TO WORK WITH SCHOOL TEAMS AROUND						OTHER INDEPENDENT EVALUATIONS, AND CONSULTATIONS TO WORK				
	MORE DIFFICULT CASES AND TRANSITIONS BACK TO LEA FROM ODP. IEP'D						WITH SCHOOL TEAMS AROUND MORE DIFFICULT CASES AND TRANSITIONS				
	PHYSICAL THERAPY SERVICES & OCCUPATIONAL THERAPY. WILL BE GOING OUT TO						BACK TO LEA FROM ODP, IEP'D PHYSICAL THERAPY SERVICES &				
	BID IN THE SPRING, 2013 FOR PT/OT SERVICES. CURRENTLY, 1.6 FTE FOR OT,						OCCUPATIONAL THERAPY. CURRENTLY, 1.6 FTE FOR OT, 1.25				
	1.25 COTA(CERTIFIED OCCUPATIONAL THERAPY ASSISTANT); 1.2 FTE PHYSICAL						COTA(CERTIFIED OCCUPATIONAL THERAPY ASSISTANT); 1.2 FTE				
	THERAPISTS(PT) . SIGN INTERPRETOR AUDIOLOGICAL SERVICES FOR STAFF AND						PHYSICAL THERAPISTS(PT) . SIGN INTERPRETOR AUDIOLOGICAL				
	SPECIAL EVENTS. OUTREACH SERVICES FROM THE AMERICAN SCHOOL OF THE DEAF						SERVICES FOR STAFF AND SPECIAL EVENTS. OUTREACH SERVICES				
	(ASD) FOR AUDIOLOGICAL SERVICES; MEDICAL ADVISOR SERVICES. MEDICAID						FROM THE AMERICAN SCHOOL OF THE DEAF(ASD) FOR AUDIOLOGICAL				
	MANAGEMENT CHARGE; EXCESS COST ELIGIBILITY EXPENDITURES; THESE						SERVICES; MEDICAL ADVISOR SERVICES. MEDICAID MANAGEMENT				
	SERVICES GENERATE REVENUE THROUGH MEDICAID. SEE REVENUE SECTION OF						CHARGE; EXCESS COST ELIGIBLE EXPENDITURES; THESE SERVICES				
	BUDGET.						GENERATE REVENUE THROUGH MEDICAID. SEE REVENUE SECTION OF				
2130/339/0000	PUR SER/OTHER-HEALTH SER	0	18,320	0	0	0	10,984	0	0	0	0
2130/432/0000	REPAIR/NON-INST-HEALTH SE	0	0	2,300	2,300	0	2,300	1,000	1,000	1,000	1,000
	REPAIRS TO AED'S						REPAIRS TO AED'S				
2130/612/0000	SUPPLIES/NON-INST-HEALTH	506	590	450	450	549	450	450	450	450	450
	SUPPLIES FOR FAITH ACADEMY						SUPPLIES FOR FAITH ACADEMY				
Program Total		583,815	610,845	652,690	652,690	226,071	663,674	588,755	588,755	588,755	588,755

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Program: 2140 PSYCHOLOGICAL SERVICES											
2140/111/0000	SALARY/CERT-PSYCHOLOGIST	2,575	730	3,331	3,331	194	3,331	1,400	1,400	1,400	1,400
								TESTING COMPLETED OUTSIDE OF THE SCHOOL DAY OR SCHOOL YEAR			
2140/323/0000	PUR SER/PUPIL SERV-PSYCHO	1,110	191	6,000	6,000	0	6,000	3,900	3,900	3,900	3,900
								PSYCHOLOGICAL ASSISTANCE TO MEET REQUIRED			
								60 CALENDAR DUE DATES.			
2140/611/0000	SUPPLIES/INST-PSYCHOLOGIS	897	0	0	0	0	0	0	0	0	0
Program Total		4,582	921	9,331	9,331	194	9,331	5,300	5,300	5,300	5,300

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Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH	3,871	455	4,975	4,975	1,273	4,975	1,784	1,784	1,784	1,784
	TESTING COMPLETED OUTSIDE OF THE SCHOOL DAY OR SCHOOL YEAR										
2150/323/0000	PUR SER/PUPIL SERV-SPEECH	20,636	12,525	12,031	12,031	7,034	12,031	12,031	12,031	12,031	12,031
	SUMMER SPEECH-LANGUAGE SERVICES										
2150/339/0000	PUR SER/OTHER-SPEECH & HE	48,715	29,618	0	0	0	0	0	0	0	0
	MOVED TO OBJ 111										
2150/431/0000	REPAIR/INST-SPEECH	485	340	1,500	1,500	0	1,500	1,000	1,000	1,000	1,000
	FM REPAIR/WARRANTY, AUDIOMETER CALIBRATION										
2150/611/0000	SUPPLIES/INST-SPEECH	0	123	94	94	0	94	122	122	122	122
2150/731/0000	EQUIP/INST/NEW-SPEECH	6,060	0	3,672	3,672	0	3,672	3,672	3,672	3,672	3,672
	FM SYSTEMS, AUGMENTATIVE COMMUNICATIONS SERVICES PER IEP										
Program Total		79,767	43,061	22,272	22,272	8,307	22,272	18,609	18,609	18,609	18,609
Department Total		916,850	911,462	946,290	947,095	337,931	957,274	941,592	941,592	941,592	941,592