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New Milford Board of Education
Comparative Statement of
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Fund 001 - 000 GENERAL FUND

Department 0012 DEPARTMENT OF SPECIAL EDUCATION

Func/Obj	Description	GAAP	BASIS	BUDGETARY BASIS 2013 - 2014			Estimated	Supt Req	BUDGET WORKPAPERS 2014 - 2015		
		Actual 2011/2012	Actual 2012/2013	Original 2013/2014	Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1211 EXCEL-EXPER. CTR EARLY LEARN											
1211/111/0000	SALARY/CERT-SP ED-EXCEL	12,767	16,579	16,337	13,337	13,337	16,337	16,337	16,337	16,337	16,337
1211/112/0000	SALARY/NON-CERT-SP ED-EXC	3,617	4,722	3,660	3,660	3,913	3,660	4,721	4,721	4,721	4,721
1211/339/0000	PURCHASED SERVICES-OTHER/ SERVICES PROVIDED BY INSTITUTE OF PROFESSIONAL PRACTICE(IPP) TO STUDENTS WHO REQUIRE SPECIALIZED SUPPORT AND INTERVENTION DUE TO SIGNIFICANT BEHAVIORAL ISSUES. THIS PROGRAM CODE WILL BE ELIGIBLE FOR EXCESS COST.	132,079	144,379	153,779	153,779	154,300	153,779	174,980	174,980	174,980	174,980
1211/611/0000	SUPPLIES/INST-EXCEL ESY SUPPLIES	372	242	188	188	253	188	188	188	188	188
Program Total		148,835	165,922	173,964	170,964	171,803	173,964	196,226	196,226	196,226	196,226

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Program: 1212 SPECIAL ED-NON CATEGORICL												
1212/111/0000	SALARY/CERT-INDIV LRNG .51 FTE TEACHER OF THE DEAF, & SUMMER SCHOOL SALARY	88,162	90,982	74,907	69,849	53,965	74,907	90,982	90,982	90,982	90,982	90,982
1212/112/0000	SALARY/NON-CERT-SP ED NON SUMMER SCHOOL SALARIES	15,333	15,131	15,022	15,022	15,117	15,022	42,269	42,269	42,269	42,269	42,269
1212/323/0000	PUPIL SER/COUNSEL/GUID-SP MUSIC THERAPY PER IEP	6,203	6,226	9,675	9,675	0	9,675	5,355	5,355	5,355	5,355	5,355
1212/324/0000	PUR SER/STAFF SERV-SP ED TRAINING PROVIDED TO STAFF TO BETTER MEET THE NEEDS OF STUDENTS WITH COMPLEX NEEDS. MANDATED STAFF TRAINING IN POSITIVE BEHAVIORAL SUPPORTS	20,938	6,560	44,000	44,000	2,000	44,000	4,336	4,336	4,336	4,336	4,336
1212/339/0000	PUR SER/OTHER PROF-SP ED SCHOOL YEAR AND SUMMER SERVICES PROVIDED BY THE INSTITUTE OF PROFESSIONAL PRACTICE(IPP), 4 ABA CLINICIANS FOR SCHOOL YEAR AND ESY; 22 STUDENT CARE WORKERS, AN INCREASE OF 1 BASED ON STUDENT IEP'S FOR SCHOOL YEAR AND SUMMER SERVICES CONTRACTED THROUGH EDUCATION CONNECTION. THESE SERVICES ARE REQUIRED FOR STUDENTS WITH MORE COMPLEX AND CHALLENGING BEHAVIORS. EXCESS COSTS ELIGIBLE EXPENDITURES.	972,465	1,005,443	915,578	863,578	142,099	863,578	1,018,534	1,018,534	1,018,534	1,018,534	1,018,534
1212/431/0000	REPAIR/INST-SP ED-NON CAT	0	0	275	275	0	275	275	275	275	275	275
1212/515/0000	FIELD TRIPS-SP ED-NON CAT	1,388	783	1,250	1,250	17	1,250	0	0	0	0	0
1212/611/0000	SUPPLIES/INST-SP ED-NON C	2,100	11,978	1,688	1,688	522	1,688	688	688	688	688	688
1212/731/0000	EQUIP/INST/NEW-SP ED-NON	0	6,259	4,500	4,500	2,741	4,500	4,500	4,500	4,500	4,500	4,500
1212/733/0000	EQUIP/NON- INST/NEW-SP ED-	821	285	400	400	211	400	400	400	400	400	400
Program Total		1,107,410	1,143,647	1,067,295	1,010,237	216,672	1,015,295	1,167,339	1,167,339	1,167,339	1,167,339	1,167,339

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Fund 001 - 000 GENERAL FUND

Department 0012 DEPARTMENT OF SPECIAL EDUCATION

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		Actual 2011/2012	Actual 2012/2013		Adjusted 2013/2014	Exp. to Date 12/31/2013			Board of ED	Town Coun	Adopted 2014/2015
Program: 1215 TRANSITION 18-21 PROGRAM (LHTC)											
1215/111/0000	SALARY/CERT-TRANSITION 18 1.0 FTE	57,081	61,080	61,316	61,316	23,426	61,316	56,968	56,968	56,968	56,968
1215/112/0000	SALARY/NON-CERT-TRANSITIO 1.0 FTE	18,689	19,083	19,067	18,197	7,787	19,067	19,529	19,529	19,529	19,529
1215/339/0000	PUR SER/OTHER TRANSITION 2 JOB COACHES, STUDENT WORK STIPENDS, INTERNET SERVICES,	100,605	98,884	104,600	104,600	75,780	104,600	98,884	98,884	98,884	98,884
1215/432/0000	REPAIR-NON INST	1,713	297	4,995	4,995	1,079	4,995	4,995	4,995	4,995	4,995
1215/442/0000	RENTAL/NON-INST-OTHER TRA	0	482	2,250	2,250	0	2,250	2,250	2,250	2,250	2,250
1215/515/0000	FIELD TRIPS-LHTC REC EVENTS	77	577	750	750	48	750	750	750	750	750
1215/530/0000	COMMUNICATIONS INTERNET SERVICE	611	722	660	660	300	660	720	720	720	720
1215/531/0000	TELEPHONES	222	228	222	222	100	222	222	222	222	222
1215/580/0000	TRAVEL	727	631	750	750	138	750	1,030	1,030	1,030	1,030
1215/611/0000	SUPPLIES/LHTC BUSINESS EXPENSES, LIFE SKILLS, CURRICULUM MATERIALS, SERVE SAFE TRAINING	2,088	1,456	2,100	2,100	109	2,100	2,100	2,100	2,100	2,100
1215/626/0000	GASOLINE-LHTC	1,418	1,317	4,500	4,500	1,131	4,500	4,500	4,500	4,500	4,500
Program Total		183,231	184,757	201,210	200,340	109,898	201,210	191,948	191,948	191,948	191,948

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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: 1270 TUTORIAL											
1270/111/0000	SALARY/CERT-SP ED-TUTORIA 9.0 FTE'S FOR TUTORS. AFTER SCHOOL ACADEMIC SUPPORT GR SEVEN THROUGH HIGH SCHOOL.	147,156	152,172	182,654	182,654	44,358	182,654	174,062	174,062	174,062	174,062
		8.0 FTE TUTORS, AFTER SCHOOL ACADEMIC SUPPORT GRADES 4 THROUGH 12 A REDUCTION OF 1.0 FTE TUTOR									
Program Total		147,156	152,172	182,654	182,654	44,358	182,654	174,062	174,062	174,062	174,062

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Program: 1271 HOMEBOUND INSTRUCTION											
1271/111/0000	SALARY/CERT-SP ED-HOMEBOU	80,886	42,638	81,559	81,559	9,400	81,559	74,599	74,599	74,599	69,599
1271/112/0000	SALARY/NON-CERT-SP ED-HOM	0	368	0	0	334	0	0	0	0	0
1271/580/0000	TRAVEL-SP ED-HOMEBOUND	1,385	426	1,000	1,000	203	1,000	1,000	1,000	1,000	1,000
Program Total		82,271	43,432	82,559	82,559	9,937	82,559	75,599	75,599	75,599	70,599

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		Actual	Actual		Adjusted	Exp. to Date			Board	Town	Adopted
		2011/2012	2012/2013	2013/2014	2013/2014	12/31/2013		Req	of ED	Coun	2014/2015
Program: 1290 OTHER SPECIAL EDUCATION											
1290/111/0000	SALARY/CERT-SP ED-OTHER	69,877	69,193	68,860	66,470	33,235	68,860	70,222	70,222	70,222	70,222
	.50 FTE						.50 FTE				
1290/112/0000	SALARY/NON-CERT-SP ED-OTH	73,644	78,127	72,530	75,753	40,724	72,530	80,242	80,242	80,242	80,242
	2.0 FTE'S						2.0 FTE'S				
1290/432/0000	REPAIR/NON-INST-SP ED-OTH	0	0	1,400	1,400	200	1,400	1,400	1,400	1,400	1,400
	ASSISTIVE TECHNOLOGY REPAIRS, MAINTENANCE.										
1290/550/0000	PRINTING-SP ED-OTHER	337	295	200	200	0	200	200	200	200	200
	OSA PRINTING REPORTS, IEP'S										
1290/580/0000	TRAVEL-SP ED-OTHER	3,288	3,468	3,442	3,442	1,222	3,442	3,442	3,442	3,442	3,442
	MILEAGE OSA										
1290/612/0000	SUPPLIES/NON-INST-SP ED-O	7,558	2,343	2,430	2,430	1,057	2,430	2,430	2,430	2,430	2,430
	OSA										
1290/734/0000	EQUIP/NON-INST/REPL-SP ED	3,423	981	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000
1290/810/0000	DUES/FEES-SP ED-OTHER	2,012	1,212	1,800	1,800	455	1,800	1,800	1,800	1,800	1,800
Program Total		160,139	155,619	151,662	152,495	76,893	151,662	160,736	160,736	160,736	160,736

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Program: 1291 SPEC ED PARA SUBSTITUTES											
1291/112/0000	SALARY/NON-CERT-PARA SUBS	107,636	124,207	124,775	124,775	38,857	124,775	133,189	133,189	133,189	133,189
								INCREASE HRLY RATE FROM \$9.00 PER HOUR TO \$9.50			
Program Total		107,636	124,207	124,775	124,775	38,857	124,775	133,189	133,189	133,189	133,189

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Program: 2710 TRANSPORTATION											
2710/112/0000	SALARY/NON-CERT-REIM TRAN	16,718	20,595	20,400	20,400	13,707	20,400	28,094	28,094	28,094	28,094
	BUS AIDES ELIGIBLE FOR EXCESS COSTS										
2710/511/0000	PUPIL TRANS/CNTR-REIM TRA	951,605	972,653	1,052,636	1,052,636	482,811	1,052,636	1,010,736	1,010,736	1,010,736	1,010,736
	5 CLASS II VANS FOR IN DISTRICT STUDENTS, & OUT OF DISTRICT TRANSPORT.										
2710/513/0000	PUPIL TRANS/OTHER-REIM TR	82	0	1,500	1,500	0	1,500	1,500	1,500	1,500	1,500
	REIMBURSEMENT TO PARENTS FOR ODP STUDENTS, PPT'S										
2710/612/0000	SUPPLIES/NON-INST-REIM TR	500	0	450	450	0	450	450	450	450	450
2710/733/0000	EQUIP/NON-INST/NEW-REIM T	1,046	0	500	500	0	500	500	500	500	500
	CAR SEATS, HARNESESSES, LOCKS										
	CAR SEATS, HARNESESSES										
Program Total		969,951	993,248	1,075,486	1,075,486	496,518	1,075,486	1,041,280	1,041,280	1,041,280	1,041,280

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Program: 6110 TUITION-CONN PUB SCHL DIS											
6110/561/0000	TUITION/CONN-TUITION-CONN	399,373	328,731	378,820	430,820	298,142	430,820	452,452	452,452	452,452	452,452
	PROJECTED TUITION FOR SPECIAL EDUCATION STUDENTS PLACED BY BOE OR BY STATE AGENCIES AT OTHER PUBLIC SCHOOLS. EXPENDITURES MAY BE ELIGIBLE FOR EXCESS COSTS.										
Program Total		399,373	328,731	378,820	430,820	298,142	430,820	452,452	452,452	452,452	452,452

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Program: 6130 TUITION-NON PUBLIC SCHL											
6130/563/0000	TUITION/PRIV-TUITION-NON-	1,507,378	1,745,764	1,894,174	1,894,174	782,342	1,894,174	1,737,364	1,737,364	1,737,364	1,737,364
Program Total		1,507,378	1,745,764	1,894,174	1,894,174	782,342	1,894,174	1,737,364	1,737,364	1,737,364	1,737,364
Department Total		4,813,380	5,037,760	5,332,599	5,324,504	2,245,420	5,332,599	5,330,195	5,330,195	5,330,195	5,325,195