

**DEPARTMENT OF PUPIL PERSONNEL
OVERVIEW BUDGET SUMMARY
2015-16**

The Department of Pupil Personnel portion of the budget reflects costs for social work, psychological, health and speech/hearing. Pupil services are an integral component of quality education programs for all students throughout the New Milford School District. Services promote optimal development, health, and learning for all students. Pupil services are structured and delivered so as to help teachers, parents and other members of the school community provide optimum teaching and learning experiences for students with an emphasis on prevention and early intervention.

Social workers play a fundamental role in assessing and planning for the mental health needs of students. This includes facilitating the communication between school, home, and the community. This budget reflects an increase of 1.0 FTE social worker to assist in meeting the growing mental health needs of our students and families. It is mandated that social work referrals be made and interventions provided, before referrals can be made to the Juvenile Court for truancy and the Connecticut Department of Children and Youth Services for educational neglect. Social workers are the district's link for our students in out-of-district private and public placements. They complete the referrals to schools and facilitate the Planning and Placement Meetings required throughout the year to ensure our students receive the appropriate education. Ongoing communication with these schools is critical to ensure that when these students return to our district, they have the necessary skills to be successful within the public school. In addition, the interventions of the social workers, along with the school teams, has assisted other students returning from hospitalizations to transition successfully back to their schools.

Evaluations and consultations such as psychiatric and neuropsychological assessments recommended by a Planning and Placement Team are also supported by this cost center. These evaluations assist the school teams by providing the appropriate diagnosis, therefore enabling them to plan effective programs for students with complex needs. An outside assessment can also assist families and teams resolve differences in a collaborative way and avoid legal interventions. These services are critical supports to school teams working with students with challenging behaviors and educational issues. Independent consultations are essential in assisting school teams to evaluate students and plan their programs. This budget also includes funds for bilingual assessments for students requiring evaluations in their native language to determine eligibility for special education.

The salaries for speech-language pathologists, school psychologists, and nurses are found in the building level cost centers. The IDEA Entitlement Grant supports the services provided within the Department of Pupil Personnel. The following salaries are projected to be paid for by grant money.

- 0.5 FTE speech and language pathologist
- 0.2 FTE occupational therapist

In addition, the grant pays for student-specific equipment required to allow students to access the general curriculum such as: a stander (equipment that allows a non-ambulatory student to stand), slings (assists in transfer of non-ambulatory students), and communicative devices (speaking devices to provide nonverbal students a tool to communicate).

The overall Department of Pupil Personnel budget proposal represents an increase of 11.73%

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Fund 001 - 000 GENERAL FUND

Department 0011 DEPARTMENT OF PUPIL 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 12/31/2014	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	135,773	325,395	388,071	0	0	0
	5.0 FTE'S INCREASE OF 1.0 FTE SOCIAL DISTRICT WIDE						6.00 FTE				
2113/339/0000	PUR SER/SOCIAL WORK	0	0	0	0	0	0	28,000	0	0	0
								SUBSTANCE ABUSE COUNSELOR PART-TIME			
2113/580/0000	TRAVEL-SOCIAL WORK	3,534	1,349	3,533	3,533	491	3,533	3,533	0	0	0
	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	136,264	328,928	419,604	0	0	0

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Program: 2130 HEALTH SERVICES											
2130/112/0000	SALARY/NON-CERT-HEALTH SE	38,840	27,958	31,043	31,043	16,240	31,043	32,043	0	0	0
	0.4 FTE FOR NURSE AT FAITH ACADEMY, ESY										
	DISTRICT WIDE NURSE SUBSTITUTES							0.40 FTE NUSRE AT FAITH ACADEMY AND NUSRE SUBSTITUTES DISTRICT WIDE			
2130/323/0000	PUR SER/PUPIL SERV-HEALTH	553,095	574,989	556,262	556,262	207,757	556,262	574,989	0	0	0
	INDEPENDENT EVALUATIONS; CENTRAL AUDITORY ASSESSMENTS							INDEPENDENT EVALUATIONS; CENTRAL AUDITORY ASSESSMENTS, NEURO			
	NEUROPSYCHOLOGICALS, PSYCHIATRICS, FUNCTIONAL BEHAVIORIAL							PSYCHOLOGICAL EVALS, PSYCHIATRIC EVALS, FUNCTIONAL BEHAVIORIAL			
	ASSESSMENTS, CONSULTING PSYCHOLOGISTS, READING EVALUATIONS,							ASSESSMENTS, CONSULTANTS, READING EVALS, OTHER OUTSIDE EVALUATIONS,			
	OTHER INDEPENDENT EVALUATIONS, AND CONSULTATIONS TO WORK							IEP'D PHYSICAL THERAPY AND OCCUPATIONAL THERAPY, SIGN LANGUAGE			
	WITH SCHOOL TEAMS AROUND MORE DIFFICULT CASES AND TRANSITIONS							INTERPRETER FOR STAFF AND SPECIAL EVENTS, OUTREACH SERVICES FROM THE			
	BACK TO LEA FROM ODP, IEP'D PHYSICAL THERAPY SERVICES &							AMERICAN SCHOOL OF THE DEAF (ASD), MEDICAL ADVISOR SERVICES, MEDICAID			
	OCCUPATIONAL THERAPY. CURRENTLY, 1.6 FTE FOR OT, 1.25							MANAGEMENT CHARGE. ALL SERVICES ARE EXCESS COST ELIGIBLE EXPENDITURES.			
	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.										
2130/339/0000	PUR SER/OTHER-HEALTH SER	18,320	0	0	0	0	0	0	0	0	0
2130/432/0000	REPAIR/NON-INST-HEALTH SE	0	1,099	1,000	1,000	0	1,000	1,000	0	0	0
	REPAIRS TO AED'S							REPAIR TO AED'S			
2130/612/0000	SUPPLIES/NON-INST-HEALTH	590	549	450	450	406	450	450	0	0	0
	SUPPLIES FOR FAITH ACADEMY							SUPPLIES FOR FAITH ACADEMY			
Program Total		610,845	604,595	588,755	588,755	224,403	588,755	608,482	0	0	0

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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	0	0	0
	TESTING COMPLETED OUTSIDE OF THE SCHOOL DAY OR SCHOOL YEAR										
2140/323/0000	PUR SER/PUPIL SERV-PSYCHO	191	0	3,900	3,900	154	3,900	3,900	0	0	0
	PSYCHOLOGICAL ASSISTANCE TO MEET REQUIRED										
	60 CALENDAR DUE DATES.										
	PSYCH TESTING OUTSIDE OF THE SCHOOL DAY OR SCHOOL YEAR										
	PSYCHOLOGICAL ASSISTANCE TO MEET REQUIRED 60 DAY CALENDAR DUE DATES										
Program Total		921	507	5,300	5,300	1,118	5,300	5,300	0	0	0

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Program: 2150 SPEECH AND HEARING											
2150/111/0000	SALARY/CERT-SPEECH	455	1,273	1,784	1,784	4,372	1,784	1,784	0	0	0
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	3,056	12,031	12,036	0	0	0
SUMMER SPEECH-LANGUAGES SERVICES											
2150/339/0000	PUR SER/OTHER-SPEECH & HE	29,618	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	0	0	0
FM'S REPAIR/WARRANTY, AUDIOMETER CALIBRATION											
2150/611/0000	SUPPLIES/INST-SPEECH	123	8	122	122	8	122	122	0	0	0
2150/731/0000	EQUIP/INST/NEW-SPEECH	0	894	3,672	3,672	0	3,672	3,672	0	0	0
Program Total		43,061	9,549	18,609	18,609	7,436	18,609	18,614	0	0	0
Department Total		911,462	845,834	941,592	941,592	369,221	941,592	1,052,000	0	0	0