

OBJ		ACTUAL 2007-08	FTE'S 2007-08	CURRENT BUDGET 2008-09	CURRENT FTE'S 2008-09	PROPOSED 2009-10	FTE'S 2009-10	\$ CHG BUD	% CHG BUD	FTE CHG
	SPECIAL EDUCATION 12									
111	CERT. SALARY / STAFF: FTE	\$ 332,675		\$ 401,638	9.50	\$ 466,882	10.50	\$ 65,244	16.2%	1.00
	ADMIN: FTE				0.50		0.50			
	Excel Summer Prog. Tch. (1211)	\$ 17,917		\$ 15,225		\$ 18,100		\$ 2,875	18.9%	0.00
	SPED. Summer Prog. Tch. (1212)	\$ 46,176		\$ 46,000		\$ 47,300		\$ 1,300	2.8%	0.00
	Transition Program (1215)	\$ -		\$ -		\$ 56,967	1.00	\$ 56,967	#DIV/0!	1.00
	Tutorial / Sped Tutors (1270)	\$ 153,000		\$ 200,852	9.00	\$ 210,779	9.00	\$ 9,927	4.9%	0.00
	Homebound Inst./ Tutors (1271)	\$ 68,905		\$ 80,000		\$ 70,000		\$ (10,000)	-12.5%	0.00
	SPED Other/ Admin (1290)	\$ 44,052		\$ 59,561	0.50	\$ 63,736	0.50	\$ 4,175	7.0%	0.00
	Speech & Hearing (2150)	\$ 2,625						\$ -	#DIV/0!	0.00
112	NON-CERT SAL	\$ 110,021		\$ 151,359	2.00	\$ 206,745	2.00	\$ 55,386	36.6%	0.00
	Excel Sum. Prog. Sect./Para (1211)			\$ 3,000		\$ 3,000		\$ -	0.0%	0.00
	SPED. Sum. Prog. Sect./Para (1212)	\$ 19,137		\$ 16,940		\$ 38,066		\$ 21,126	124.7%	0.00
	Tutorial / Sped (1270)	\$ 932						\$ -	#DIV/0!	0.00
	Homebound Inst (1271)	\$ 106						\$ -	#DIV/0!	0.00
	SPED Other/ Sect. (1290)	\$ 71,577		\$ 76,419	2.00	\$ 80,177	2.00	\$ 3,758	4.9%	0.00
	SPED Para Subs. (1291)	\$ 2,066		\$ 55,000		\$ 69,026		\$ 14,026	25.5%	0.00
	Reimb. Transp / Monitors (2710)	\$ 16,202				\$ 16,476		\$ 16,476	#DIV/0!	0.00

OBJ		ACTUAL 2007-08	FTE'S 2007-08	CURRENT BUDGET 2008-09	CURRENT FTE'S 2008-09	PROPOSED 2009-10	FTE'S 2009-10	\$ CHG BUD	% CHG BUD	FTE CHG
323	PUPIL SRV. GUIDANCE	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
324	STAFF SRV - TRAINING	\$ -		\$ 44,000		\$ 44,000		\$ -	0.0%	0.00
339	PURCHASE SRV	\$ 837,023		\$ 861,796		\$ 963,529		\$ 101,733	11.8%	0.00
431	INST. EQUIP REPAIR	\$ 372		\$ 400		\$ 400		\$ -	0.0%	0.00
432	NON-INST EQU REPAI	\$ 1,349		\$ 150		\$ 150		\$ -	0.0%	0.00
441	INST. EQUIP RENT	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
511	PUPIL TRANS - CONTRACT	\$ 967,323		\$ 1,242,665		\$ 1,236,506		\$ (6,159)	-0.5%	0.00
513	PUPIL TRANS - OTHER	\$ 4,605		\$ 1,500		\$ 1,500		\$ -	0.0%	0.00
515	FIELD TRIPS	\$ 635		\$ 1,350		\$ 1,350		\$ -	0.0%	0.00
550	PRINTING	\$ 377		\$ 2,000		\$ 2,000		\$ -	0.0%	0.00
561	TUITION - CONN LEA	\$ 401,489		\$ 419,430		\$ 428,436		\$ 9,006	2.1%	0.00
563	TUITION PRIVATE FACIL	\$ 1,382,145		\$ 1,293,949		\$ 1,051,693		\$ (242,256)	-18.7%	0.00
580	TRAVEL EXPENSE	\$ 2,853		\$ 4,000		\$ 4,400		\$ 400	10.0%	0.00
611	INST. SUPPLIES	\$ 1,175		\$ 2,580		\$ 2,580		\$ -	0.0%	0.00
612	NON-INST. SUPPLIES	\$ 4,292		\$ 3,500		\$ 3,500		\$ -	0.0%	0.00
627	TRANSPORTATION	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00

OBJ		ACTUAL	FTE'S	CURRENT	CURRENT	PROPOSED	FTE'S	\$ CHG	% CHG	FTE
		2007-08	2007-08	BUDGET	FTE'S	2009-10	2009-10	BUD	BUD	CHG
				2008-09	2008-09					
731	INST. EQUIP NEW	\$ 742		\$ 900		\$ 900		\$ -	0.0%	0.00
732	INST. EQUIP REPL	\$ -		\$ -		\$ -		\$ -	#DIV/0!	0.00
733	NON-INST EQU NEW	\$ 15,828		\$ 1,400		\$ 1,400		\$ -	0.0%	0.00
734	NON-INST EQU REPL	\$ 412		\$ 1,000		\$ 1,000		\$ -	0.0%	0.00
810	DUES & FEES	\$ 1,860		\$ 1,800		\$ 1,800		\$ -	0.0%	0.00
900	FEE REVENUE-REIMB TRANS	\$ -		\$ -		\$ -				
910	TUITION REV/ EXCEL	\$ (96,886)		\$ (95,200)		\$ (95,200)		\$ -	0.0%	0.00
920	GRANT REVENUE/ STATE EC	\$ (1,235,387)		\$ (1,025,005)		\$ (938,934)		\$ 86,071	-8.4%	0.00
CC 12	DEPARTMENT TOTAL	\$ 2,732,903		\$ 3,315,212	11.50	\$ 3,384,636	12.50	\$ 69,424	2.1%	1.00

CC			Current Budget									
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change		
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%		
	12	DEPARTMENT OF SPECIAL ED.										
	12	1210 GIFTED & TALENTED ENRICH										
	12	112 SALARY-NON-CERTIFIED	\$ 4,611		\$ -	0.00	\$ -	-	\$ -		#DIV/0!	
	12	TOTAL GIFTED & TALENTED ENRICH	\$ 4,611		\$ -		\$ -		\$ -		#DIV/0!	
	12	1211 EXCEL-EXPER. CTR EARLY MAN										
	12	111 SALARY-CERTIFIED	\$ 17,917	0.00	\$ 15,225	0.00	\$ 18,100		\$ 2,875		18.88%	
	12	112 SALARY-NON-CERTIFIED			\$ 3,000	0.00	\$ 3,000		\$ -		0.00%	
	12	339 PURCH. SERVICES-OTHER	\$ 196,980		\$ 268,100		\$ 135,200		\$ (132,900)		-49.57%	
	12	611 SUPPLIES	\$ 169		\$ 780		\$ 780		\$ -		0.00%	
	12	733 NON-INSTRUCTIONAL EQUIPMENT-N							\$ -		#DIV/0!	
	12	910 TUITION REVENUE	\$ (96,886)		\$ (95,200)		\$ (95,200)		\$ -		0.00%	
	12	920 GRANT REVENUE STATE	\$ (135,869)		\$ (110,641)		\$ (103,265)		\$ 7,376		-6.67%	
	12	TOTAL EXCEL-EXPER. CTR EARLY MAN	\$ (17,690)	0.00	\$ 81,264	0.00	\$ (41,385)	-	\$ (122,649)		-150.93%	
	12	1212 SPECIAL ED-NON CATEGORICL										
	12	111 SALARY-CERTIFIED	\$ 46,176		\$ 46,000	0.00	\$ 47,300		\$ 1,300		2.83%	
	12	112 SALARY-NON-CERTIFIED	\$ 19,137		\$ 16,940	0.00	\$ 19,000		\$ 2,060		12.16%	
	12	324 STAFF SERVICES(TRAINING)			\$ 44,000		\$ 44,000		\$ -		0.00%	
	12	339 PURCH. SERVICES-OTHER	\$ 628,264		\$ 593,696		\$ 733,329		\$ 139,633		23.52%	
	12	431 INSTRUCT EQUIPMENT REPAIR	\$ 372		\$ 400		\$ 400		\$ -		0.00%	
	12	515 FIELD TRIPS	\$ 635		\$ 1,350		\$ 1,350		\$ -		0.00%	
	12	611 INSTRUCTIONAL SUPPLIES	\$ 1,006		\$ 1,800		\$ 1,800		\$ -		0.00%	
	12	731 INSTRUCTIONAL EQUIPMENT-NEW	\$ 742		\$ 900		\$ 900		\$ -		0.00%	

CC			Current Budget							
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%
12	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 14,830		\$ 900		\$ 900		\$ -	0.00%
12	920	GRANT REVENUE STATE	\$ (135,869)		\$ (129,646)		\$ (103,265)		\$ 26,381	-20.35%
12	TOTAL	SPECIAL ED-NON CATEGORICL	\$ 575,293	0.00	\$ 576,340	0.00	\$ 745,714	-	\$ 169,374	29.39%
12	1215	TRANSITION 18-21 PROGRAM (LHTC)								
12	111	SALARY-CERTIFIED	\$ -		\$ -		\$ 56,967	1.00	\$ 56,967	#DIV/0!
	112	SALARY-NON-CERTIFIED	\$ -		\$ -		\$ 19,066	1.00	\$ 19,066	#DIV/0!
	339	PURCH. SERVICES-OTHER	\$ -		\$ -		\$ 95,000		\$ 95,000	#DIV/0!
12	TOTAL	TRANSITION 18-21 PROGRAM	\$ -		\$ -	0.00	\$ 171,033	2.00	\$ 171,033	#DIV/0!
12	1270	TUTORIAL								
12	111	SALARY-CERTIFIED	\$ 153,000		\$ 200,852	9.00	\$ 210,779	9.00	\$ 9,927	4.94%
12	112	SALARY-NON-CERTIFIED	\$ 932						\$ -	#DIV/0!
12	TOTAL	TUTORIAL	\$ 153,933	0.00	\$ 200,852	9.00	\$ 210,779	9.00	\$ 9,927	4.94%
12	1271	HOMEBOUND INSTRUCTION								
12	111	SALARY-CERTIFIED	\$ 68,905		\$ 80,000		\$ 70,000		\$ (10,000)	-12.50%
12	112	SALARY-NON-CERTIFIED	\$ 106						\$ -	#DIV/0!
12	580	TRAVEL EXPENSES	\$ 635		\$ 2,000		\$ 2,000		\$ -	0.00%
12	TOTAL	HOMEBOUND INSTRUCTION	\$ 69,645	0.00	\$ 82,000	0.00	\$ 72,000	-	\$ (10,000)	-12.20%
12	1290	OTHER SPECIAL EDUCATION								

CC			Current Budget							Change \$	Change %
			Actual	FTE	12/31/2008	FTE	Proposed	FTE			
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10			
12	111	SALARY-CERTIFIED	\$ 44,052		\$ 59,561	0.50	\$ 63,736	0.50	\$ 4,175	7.01%	
12	112	SALARY-NON-CERTIFIED	\$ 71,577		\$ 76,419	2.00	\$ 80,177	2.00	\$ 3,758	4.92%	
12	323	PUPIL SERV.(COUNSEL,GUID)							\$ -	#DIV/0!	
12	339	PURCH. SERVICES-OTHER	\$ 11,779		\$ -				\$ -	#DIV/0!	
12	431	INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!	
12	432	NON-INSTRUCT EQUIPMENT REPAIR	\$ 1,349		\$ 150		\$ 150		\$ -	0.00%	
12	532	POSTAGE							\$ -	#DIV/0!	
12	550	PRINTING EXPENSE	\$ 377		\$ 2,000		\$ 2,000		\$ -	0.00%	
12	580	TRAVEL EXPENSES	\$ 2,218		\$ 2,000		\$ 2,400		\$ 400	20.00%	
12	612	NON-INSTRUCTIONAL SUPPLIES	\$ 4,249		\$ 3,000		\$ 3,000		\$ -	0.00%	
12	733	NON-INSTRUCTIONAL EQUIPMENT-N							\$ -	#DIV/0!	
12	734	NON-INSTRUCTION EQUIPMENT-REP	\$ 412		\$ 1,000		\$ 1,000		\$ -	0.00%	
12	810	DUES & FEES	\$ 1,860		\$ 1,800		\$ 1,800		\$ -	0.00%	
12	TOTAL	OTHER SPECIAL EDUCATION	\$ 137,872	0.00	\$ 145,930	2.50	\$ 154,262	2.50	\$ 8,332	5.71%	

CC			Current Budget										
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change			
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%			
12	1291	SPEC ED PARA SUBSTITUTES											
12	112	SALARY-NON-CERTIFIED	\$ 2,066		\$ 55,000	0.00	\$ 69,026	-	\$ 14,026	25.50%			
12	TOTAL	SPEC ED PARA SUBSTITUTES	\$ 2,066	0.00	\$ 55,000	0.00	\$ 69,026	-	\$ 14,026	25.50%			
12	2150	SPEECH AND HEARING											
12	111	SALARY-CERTIFIED	\$ 2,625						\$ -	#DIV/0!			
12	441	INSTRUCTIONAL EQUIPMENT-RENT							\$ -	#DIV/0!			
12	580	TRAVEL EXPENSES							\$ -	#DIV/0!			
12	731	INSTRUCTIONAL EQUIPMENT-NEW							\$ -	#DIV/0!			
12	TOTAL	SPEECH AND HEARING	\$ 2,625	0.00	\$ -	0.00	\$ -	-	\$ -	#DIV/0!			
12	2710	REIMBURSABLE TRANSPORT											
12	112	SALARY-NON-CERTIFIED	\$ 16,202	0.00			\$ 16,476		\$ 16,476	#DIV/0!			
12	323	PUPIL SERV.(COUNSEL,GUID)							\$ -	#DIV/0!			
12	432	NON-INSTRUCT EQUIPMENT REPAIR							\$ -	#DIV/0!			
12	511	PUPIL TRANSPORTATION-CONTRACT	\$ 967,323		\$ 1,242,665		\$ 1,236,506		\$ (6,159)	-0.50%			
12	513	PUPIL TRANSPORTATION-OTHER	\$ 4,605		\$ 1,500		\$ 1,500		\$ -	0.00%			
12	612	NON-INSTRUCTIONAL SUPPLIES	\$ 44		\$ 500		\$ 500		\$ -	0.00%			
12	627	TRANSPORTATION							\$ -	#DIV/0!			
12	733	NON-INSTRUCTIONAL EQUIPMENT-N	\$ 998		\$ 500		\$ 500		\$ -	0.00%			
12	734	NON-INSTRUCTION EQUIPMENT-REP							\$ -	#DIV/0!			
12	900	REIM. TRANSPORTATION											
12	920	GRANT REVENUE STATE	\$ (287,658)		\$ (234,245)		\$ (218,629)		\$ 15,616	-6.67%			
12	TOTAL	REIMBURSABLE TRANSPORT	\$ 701,514	0.00	\$ 1,010,920	0.00	\$ 1,036,853	-	\$ 25,933	2.57%			

CC			Current Budget										
			Actual	FTE	12/31/2008	FTE	Proposed	FTE	Change	Change			
			2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	\$	%			
12	6110	TUITION-CONN PUB SCHL DIS											
12	561	TUITION-CONN LEA	\$ 401,489		\$ 419,430		\$ 428,436		\$ 9,006		2.15%		
12	920	GRANT REVENUE STATE	\$ (129,327)		\$ (105,313)		\$ (98,292)		\$ 7,021		-6.67%		
12	TOTAL	TUITION-CONN PUB SCHL DIS	\$ 272,162	0.00	\$ 314,117	0.00	\$ 330,144	-	\$ 16,027		5.10%		
12	6130	TUITION-NON PUBLIC SCHL											
12	563	TUITION-PRIVATE FACILITY	\$ 1,377,534		\$ 1,293,949		\$ 1,051,693		\$ (242,256)		-18.72%		
12	920	GRANT REVENUE STATE	\$ (546,664)		\$ (445,160)		\$ (415,483)		\$ 29,677		-6.67%		
12	TOTAL	TUITION-NON PUBLIC SCHL	\$ 830,870		\$ 848,789		\$ 636,210		\$ (212,579)		-25.04%		
	TOTAL	DEPARTMENT OF SPECIAL ED	\$ 2,732,902	\$ -	\$ 3,315,212	11.50	\$ 3,384,636	13.50	\$ 69,424		2.09%		