

**2010 - 2011 BOARD OF EDUCATION'S BUDGET**

Description	2009-2010 ACTUAL BUDGET	2010-2011 SUPTS BUDGET	2010-2011 BOE BUDGET	DOLLAR CHANGE 10/11 vs 09/10	FOOTNOTES
<b>PUPIL PERSONNEL SERVICES</b>					
S/E CURRICULUM WRITING	\$0.00	\$0.00	\$0.00	\$0.00	No funds are budgeted this fiscal year.
SPECIAL ED TEACHER SUBS	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	
SPECIAL EDUC TUTORS	\$27,800.00	\$28,193.00	\$28,193.00	\$393.00	Salaries for tutorial and summer staff for students as identified as needing summer programming or specialized tutoring during the school year. Salary for the summer pre-school program is also included in this account.
SPEC SVCS TEACHER	\$850,961.00	\$889,392.00	\$889,392.00	\$38,431.00	Per contract.
DIRECTOR SPEC SERVICES	\$127,072.00	\$129,129.00	\$129,129.00	\$2,057.00	Salary for the Director of Pupil Services per contract.
SPEC ED PARA SUBS	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
S/E PARAPROFESSIONALS	\$543,702.00	\$543,702.00	\$521,337.35	(\$22,364.65)	Eliminate 2 Para - each @ \$10.99 * 4.5 & 6.5 hours day
SUMMER SPEC ED PARAS	\$16,800.00	\$14,400.00	\$14,400.00	(\$2,400.00)	Provide student support during the summer as mandated by students' Individual Educational Plans (IEP's).
SPEC SVCS SECRETARY	\$45,721.00	\$47,385.00	\$47,385.00	\$1,664.00	Salary for Director's Administrative Assistant
PROF TECH SERVICES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	Reflect the costs for FM systems for students with Central Auditory Processing Disorders.
PHYSICALS	\$0.00	\$0.00	\$0.00	\$0.00	
LEGAL SERVICES	\$21,000.00	\$15,000.00	\$15,000.00	(\$6,000.00)	
EQUIPMENT REPAIR	\$1,400.00	\$1,200.00	\$1,200.00	(\$200.00)	
CONTRACTED SERV	\$0.00	\$0.00	\$0.00	\$0.00	
TECH/MEDIA SUPP	\$0.00	\$0.00	\$0.00	\$0.00	
TEACHING SUPPLIES	\$14,575.00	\$14,378.00	\$14,378.00	(\$197.00)	Supplies purchased for K-12 Pupil Services Personnel for use in instruction.
OFFICE SUPPLIES	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	
TEXTBOOKS	\$1,200.00	\$642.00	\$642.00	(\$558.00)	
PERIODICALS	\$215.00	\$215.00	\$215.00	\$0.00	Specialized supplies, professional books, journals, and textbooks used in special programs PK-12 for special education staff throughout the district.
INITIAL INST EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE INST EQUIP	\$0.00	\$300.00	\$300.00	\$300.00	
SPEC. EDUC. FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	
S/E DUES & FEES	\$1,110.00	\$1,110.00	\$1,110.00	\$0.00	Dues for CONNCASE, LDA, Farmington Valley Directors, and CEC.
HOMEBOUND TUTORS	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	
SOCIAL WORKER	\$62,092.00	\$67,637.00	\$67,637.00	\$5,545.00	Per contract.
SCHOOL PSYCHOLOGISTS	\$262,522.00	\$275,604.00	\$275,604.00	\$13,082.00	

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SPEECH/LANGUAGE	\$201,724.00	\$208,761.00	\$208,761.00	\$7,037.00	Contracted salaries for Speech/Language Pathologists.
PRE-K/ABA TEACHERS	\$143,384.00	\$146,968.00	\$146,968.00	\$3,584.00	
BUS MONITORS	\$18,400.00	\$21,142.00	\$21,142.00	\$2,742.00	Monitor for transporting students out of district per their Individualized Educational Plan (IEP).
PRE-K PARAPROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	
SPECIAL NURSING SERVICES	\$50,505.00	\$46,200.00	\$46,200.00	(\$4,305.00)	
OUTSIDE INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	
PROF DEVELOPMENT	\$2,300.00	\$0.00	\$0.00	(\$2,300.00)	
CONSULTANT SERVICES SPEC ED	\$45,000.00	\$67,000.00	\$67,000.00	\$22,000.00	Consultant hired to work with a student as part of a mediated settlement agreement.
TRAVEL & MEETINGS	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	Costs for teachers or therapists who are required to attend out of district PPTs as well as conferences and intra-district travel.
POSTAGE	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
PRINTING & PUBLISHING	\$0.00	\$0.00	\$0.00	\$0.00	
SPECIAL SERVICES TRANSPORTATION	\$210,764.00	\$301,577.00	\$301,577.00	\$90,813.00	Covers costs to transport our students who are being educated out-of-district.
S/E TRANSPORTATION FUEL	\$0.00	\$0.00	\$0.00	\$0.00	
TRANS - STUDENT ACTIVITIES	\$700.00	\$400.00	\$400.00	(\$300.00)	
OUT OF DISTRICT TUITION	\$608,235.00	\$512,512.70	\$512,512.70	(\$95,722.30)	Tuition costs for out-placed students. The Town receives a grant annually to reimburse for tuition and transportation expenses, which exceed the funding formulas established by statute. The expected funding of \$316,987 has been netted out.
<b>PPS TOTALS</b>	<b>\$3,280,482.00</b>	<b>\$3,356,147.70</b>	<b>\$3,333,783.05</b>	<b>\$53,301.05</b>	