

**SPECIAL EDUCATION DISTRICTWIDE
2010-2011 APPROVED BUDGET-FINAL**

09-10 Approved Budget	10-11 Budget Request	Dollar Amount Change	Percent Change
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SE FRINGE BENEFIT INSTRUCTION

91519120	51274	SEVERANCE PAY-SPEC. ED TEACHER	1,698	0	(1,698)	(100.0%)
91519120	51275	SEVERANCE PAY - ADMINISTRATORS	12,087	0	(12,087)	(100.0%)
91519120	51281	EARLY RETIREMENT INSTRUCTION	14,080	0	(14,080)	(100.0%)
91519120	51282	EARLY RETIREMENT - SPEC. ED	0	0	0	-
91519120	52860	LONG & SHORT TERM DISABILITY	0	0	0	-
TOTAL: SE FRINGE BENEFIT INSTRUCTION			27,865	0	(27,865)	(100.0%)

SE SCHOOL PSYCHOLOGISTS

91541214	51060	LONGEVITY	2,575	2,625	50	1.9%
91541214	51112	SALARY-SCHOOL ADMINISTRATORS	30,578	31,541	963	3.1%
91541214	51119	SCHOOL PSYCHOLOGISTS - SALARY	499,252	523,238	23,986	4.8%
91541214	51126	SECRETARIES - SALARIES	23,729	25,503	1,774	7.5%
91541214	51133	SECRETARIAL OT	0	0	0	-
91541214	53323	PUPIL SERVICES	40,000	20,000	(20,000)	(50.0%)
91541214	54350	REPAIR NON-INSTRUCTIONAL EQUIP	1,000	1,000	0	-
91541214	55020	EMPLOYEE TRAVEL	580	580	0	-
91541214	55650	CONFERENCE FEES & MEMBERSHIP	400	0	(400)	(100.0%)
91541214	56420	LIBRARY BOOKS & PERIODICALS	750	0	(750)	(100.0%)
91541214	56440	INSTRUCTIONAL SUPPLIES	2,250	2,250	0	-
91541214	56900	OTHER SUPPLIES & MATERIALS	2,500	2,500	0	-
91541214	57710	COMPUTER HARDWARE	3,000	0	(3,000)	(100.0%)
TOTAL: SE SCHOOL PSYCHOLOGISTS			606,614	609,237	2,623	0.4%

SE PHYSICALLY HANDICAPPED INST

91542120	51112	SALARY-SCHOOL ADMINISTRATORS	12,231	12,616	385	3.2%
91542120	51127	NURSES - SALARY	0	0	0	-
91542120	53321	INSTRUCTIONAL SERVICES	12,500	12,500	0	-
91542120	54351	REPAIR INSTRUCTIONAL EQUIPMENT	2,000	2,000	0	-
91542120	55020	EMPLOYEE TRAVEL	1,450	1,450	0	-
91542120	55920	FIELD & ATHLETIC TRIPS	380	380	0	-
91542120	56440	INSTRUCTIONAL SUPPLIES	1,800	1,800	0	-
91542120	56900	OTHER SUPPLIES & MATERIALS	1,500	1,500	0	-
91542120	57850	NEW INSTRUCTIONAL EQUIPMENT	3,500	0	(3,500)	(100.0%)
91542120	57852	REPLACE INSTRUCTIONAL EQUIP	2,000	2,000	0	-
TOTAL: SE PHYSICALLY HANDICAPPED INST			37,361	34,246	(3,115)	(8.3%)

SE SOCIAL WORKERS

91546211	51060	LONGEVITY	1,325	25	(1,300)	(98.1%)
91546211	51112	SALARY-SCHOOL ADMINISTRATORS	73,388	75,698	2,310	3.1%
91546211	51118	SOCIAL WORKERS - SALARY	426,693	424,524	(2,169)	(0.5%)
91546211	51126	SECRETARIES - SALARIES	37,429	36,946	(483)	(1.3%)
91546211	51133	SECRETARIAL OT	0	0	0	-
91546211	54350	REPAIR NON-INSTRUCTIONAL EQUIP	1,000	0	(1,000)	(100.0%)
91546211	55020	EMPLOYEE TRAVEL	580	580	0	-
91546211	55650	CONFERENCE FEES & MEMBERSHIP	400	0	(400)	(100.0%)
91546211	56420	LIBRARY BOOKS & PERIODICALS	750	0	(750)	(100.0%)
91546211	56440	INSTRUCTIONAL SUPPLIES	750	750	0	-
91546211	56900	OTHER SUPPLIES & MATERIALS	750	750	0	-
91546211	57710	COMPUTER HARDWARE	3,000	0	(3,000)	(100.0%)
TOTAL: SE SOCIAL WORKERS			546,065	539,273	(6,792)	(1.2%)

SE GENERAL INSTRUCTION

91547120	51112	SALARY-SCHOOL ADMINISTRATORS	6,116	6,308	192	3.1%
91547240	51112	SALARY-SCHOOL ADMINISTRATORS	33,236	34,319	1,083	3.3%
91547120	51152	SUBSTITUTE TEACHERS	56,000	0	(56,000)	(100.0%)
91547120	51153	TUTORS	90,000	90,000	0	-
91547120	53321	INSTRUCTIONAL SERVICES	264,827	430,000	165,173	62.4%
91547120	53322	INSTRUCTIONAL PROGRAM IMPROV.	42,000	22,000	(20,000)	(47.6%)
91547120	53332	BOARD OF ED LEGAL SERVICES	35,000	25,000	(10,000)	(28.6%)
91547120	53339	OTHER PROF & TECH SERVICES	0	0	0	-
91547240	54332	COPIER MAINTENANCE	400	830	430	107.5%
91547120	54351	REPAIR INSTRUCTIONAL EQUIPMENT	500	500	0	-
91547120	54450	RENTAL OF EQUIPMENT/VEHICLE	10,000	10,000	0	-
91547120	55020	EMPLOYEE TRAVEL	1,740	1,740	0	-
91547120	55500	PRINTING & BINDING BOE	2,500	1,500	(1,000)	(40.0%)
91547240	55650	CONFERENCE FEES & MEMBERSHIP	400	400	0	-
91547200	55810	TUITION TO OTHER LEA'S	1,245,278	786,120	(459,158)	(36.9%)
91547200	55815	MAGNET SCHOOL TUITION	0	175,000	175,000	-
91547200	55820	TUITION NON-PUB SCHOOL NO CONT	1,164,855	1,176,090	11,235	1.0%
91547120	56440	INSTRUCTIONAL SUPPLIES	4,500	4,500	0	-
91547120	56900	OTHER SUPPLIES & MATERIALS	2,500	2,500	0	-
91547240	57710	COMPUTER HARDWARE	3,000	3,000	0	-
91547240	57720	COMPUTER SOFTWARE	0	0	0	-
TOTAL: SE GENERAL INSTRUCTION			2,962,852	2,769,808	(193,044)	(6.5%)

SE SPEECH & HEARING

91548215	51060	LONGEVITY	2,185	2,353	168	7.7%
91548215	51112	SALARY-SCHOOL ADMINISTRATORS	77,551	80,079	2,528	3.3%
91548215	51114	SPECIAL EDUCATION PERSONNEL	417,212	379,066	(38,146)	(9.1%)
91548215	51121	STUDENT ACTIVITY-SALARY STIPEN	5,065	0	(5,065)	(100.0%)
91548215	53321	INSTRUCTIONAL SERVICES	7,500	10,500	3,000	40.0%

91548215	54350	REPAIR NON-INSTRUCTIONAL EQUIP	5,000	5,000	0	-
91548215	55020	EMPLOYEE TRAVEL	870	870	0	-
91548215	55650	CONFERENCE FEES & MEMBERSHIP	250	250	0	-
91548215	56440	INSTRUCTIONAL SUPPLIES	2,500	2,500	0	-
91548215	56900	OTHER SUPPLIES & MATERIALS	2,500	2,500	0	-
91548215	57710	COMPUTER HARDWARE	3,000	3,000	0	-

TOTAL: SE SPEECH & HEARING			523,633	486,118	(37,515)	(7.2%)
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SE STUDENT TRANSPORTATION

91549270	55246	REIMBURSEMENT-PRIVATE AGENCIES	48,568	48,568	0	-
91549270	55912	CONTRACT SERVICE VANS/LIFT BUS	714,979	850,338	135,359	18.9%
91549270	56260	AUTOMOTIVE FUEL - GASOLINE	1,800	14,000	12,200	677.8%

TOTAL: SE STUDENT TRANSPORTATION			765,347	912,906	147,559	19.3%
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SE COMPUTER SCIENCE INSTRUCT

TOTAL: SE COMPUTER SCIENCE INSTRUCT			0	0	0	-
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SE SUMMER SCHOOL INSTRUCTION

91595120	51151	PARAPROFESSIONALS	55,000	80,000	25,000	45.5%
91595120	51159	TEMPORARY SALARIES	5,000	14,000	9,000	180.0%
91595270	55912	CONTRACT SERVICE VANS/LIFT BUS	95,000	105,000	10,000	10.5%

TOTAL: SE SUMMER SCHOOL TRANSPORT			155,000	199,000	44,000	28.4%
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TOTAL: SPECIAL EDUCATION SYSTEMWIDE			5,624,737	5,550,587	(74,150)	(1.3%)
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