

**SPECIAL EDUCATION/PPS
NON-PAYROLL BUDGET - Fiscal 2008/2009**

ACCOUNT NUMBER					2005/06 Actual	2006/07 Budget	2006/07 Actual	2007/08 Voter Approved	2008/09 Admin. request	2008/09 Sup't Recommend	2008/09 BOE Recommend
I. ADMINISTRATIVE/CENTRAL OFFICE											
8001	320	1200	100	SPED Prof. Develop - Paras	436	500	520	500	500	500	500
8001	320	1200	100	08 SPED Prof. Develop. - Teachers	1,623	2,000	870	2,000	2,000	2,000	2,000
8001	320	2100	200	06 PPS Prof. Develop.	572	1,500	384	1,500	1,500	1,500	1,500
8001	320	2400	100	06 Prof. Develop. - Secretaries	5	200	176	200	200	200	200
8001	430	1200	100	06 SPED Repair & Maint.		1,300	693	1,125	1,125	1,125	1,125
8001	430	2100	200	06 PPS Repair & Maint.	1,026	800	135	800	800	800	800
8001	440	1200	100	06 SPED Lease/Thera Equip		500	402	900	500	500	500
8001	512	1200	100	06 Software	-	-	-				-
8001	531	1200	100	06 SPED Postage	1,670	1,750	1,750	1,750	1,750	1,750	1,750
8001	531	2100	200	06 PPS Postage	-	-	-				-
8001	550	1200	100	06 SPED Printing	689	4,000	1,166	4,000	4,000	4,000	4,000
8001	580	1200	100	06 SPED Conf/Travel - Admin	568	1,500	296	1,500	1,500	1,500	1,500
8001	580	1200	100	08 SPED Conf/Travel - Teachers		150	146	150	150	150	150
8001	580	1202	100	06 SPED Conf/Travel - Non Cert.		200	120	200	200	200	200
8001	580	2100	200	06 PPS Conf/Travel	139	200	39	200	200	200	200
8001	612	2100	200	06 PPS/SPED Software	2,693	-	1,848				-
8001	640	1200	100	06 SPED Mag & Subs	326	400	466	265	222	222	222
8001	640	2100	200	06 PPS Mags & Subs	39	50	95	267	212	212	212
8001	690	2410	100	08 Office Supplies - Admin.	3,087	3,000	2,401	3,000	3,000	3,000	3,000
8001	700	1200	200	06 Technology Hardware				233			-
8001	730	1200	200	06 Instructional Equipment							-
8001	730	2100	200	06 PPS/SPED Office Equipment	3,437	9,500	8,864	3,500	3,500	3,500	3,500
8001	739	1200	100	06 SPED Therapeutic Equipment	1,710	770	1,335	770	1,235	1,235	1,235
8001	810	2410	000	06 Dues/Fees PPS Director	1,045	-	-				
Total Administrative/Central Office (I)					19,065	28,320	21,706	22,860	22,594	22,594	22,594
II. CONTRACTED SERVICES - DISTRICT WIDE											
8002	321	1200	105	06 SPED Independent Mand Evaluat	9,785	10,500	9,908	10,500	10,500	10,500	10,500
8002	322	1200	105	06 SPED Program Eval							
8002	322	2100	205	06 PPS Program Eval							
8002	323	2150	202	06 PPS Deaf/Hearing - Audiology		300		300	300	300	300
8002	323	2150	203	06 PPS Deaf/Hearing - Consultant		1,500	506				
8002	323	2150	204	06 PPS Deaf/Hearing - Interpreters							
8002	323	2151	201	06 PPS Speech/Language - Services	21,755	11,000	10,527	11,000	11,000	11,000	11,000
8002	330	1200	101	06 SPED Legal Services	18,743	38,380	48,576	38,380	38,380	38,380	38,380
8002	330	1200	103	06 SPED PPT Consultant	11,115	10,000	1,770	10,000			
8002	330	1214	101	06 SPED VMB - Contracted Services							
8002	330	1218	101	06 SPED Autism Consultant		10,000	3,849	10,000	10,000	10,000	10,000
8002	330	1219	101	06 SPED Program Consultant	270	-	-				-
8002	330	2139	101	06 Student/Employee Assistance	8,200	8,200	8,193	8,200	8,500	8,500	8,500
8002	330	2140	205	06 PPS Psych Evaluation	1,000	5,000	4,300	5,000	5,000	5,000	5,000
8002	330	2800	101	06 Consultant - Computer							
Total Contracted Services - District Wide (II)					70,868	94,880	87,629	93,380	83,680	83,680	83,680

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III. OUT OF DISTRICT - TUITION & HOMEBOUND

8003	330	1100	200	06	PPS Homebound Sect 504 & R/E	-	-	-				
8003	330	1200	100	06	SPED Homebound Tutor	-	-	-				
8003	332	1400	100	06	SPED Tuition - In State Summer	12,663	10,900	13,775	19,279	21,826	21,826	21,826
8003	332	1410	100	06	SPED Vocational Training	20,351	27,600	17,298	20,000	20,000	20,000	20,000
8003	560	1201	100	06	SPED Projected Tuition		92,500	24,660	92,500	109,910	109,910	109,910
8003	560	1201	106	06	SPED Tuition - In State Public	60,000	250,000	245,351	189,247	289,653	289,653	289,653
8003	561	1201	107	06	SPED Tuition - In State Private	344,997	200,000	275,590	221,983	123,957	123,957	123,957
8003	562	1201	108	06	SPED Tuition - Out of State Private	117,634	85,000	760	50,000	70,670	70,670	70,670
8003	563	2100	000	06	PPS Tuition	1,840	750	440	750	750	750	750
8003	611	1200	100	06	SPED Instructional Supplies	23	100	100	100	100	100	100
8003	880	2140	201	06	PPS Psych Services							
Total Out of District - Tuition & Homebound(III)						557,508	666,850	577,974	593,859	636,866	636,866	636,866

IV. TRANSPORTATION

8004	510	2710	100	06	Vocational/Tech Work Study Transportation		9,360	6,134	9,360	9,000	9,000	9,000
8004	510	2710	200	06	SPED In District Transportation	144,661	145,600	145,790	152,880	160,200	160,200	160,200
8004	510	2710	300	06	Section 504 Reg Ed. Transportation		416		424	400	400	400
8004	510	2720	400	06	SPED Field Trips Transportation		416		150	150	150	150
8004	510	2710	500	06	SPED Out of District Transportation	128,059	150,800	137,663	165,168	151,200	151,200	151,200
8004	510	2710	600	06	SPED Summer Transportation	25,832	10,400	21,717	12,880	30,074	30,074	30,074
Total Transportation (IV)						298,552	316,992	311,304	340,862	351,024	351,024	351,024

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V. BUILDING SPECIAL EDUCATION COSTS											
8005	330	1215	100	06	LRE - Supplemental Aides						
8005	610	1211	100	02	Pre K - Testing/Assessment	565	50	294			
8005	610	1212	100	06	ASC - Testing/Assessment	501	500	410	500	500	500
8005	610	1213	100	06	MC - Testing/Assessment						-
8005	610	1214	100	06	VMB - Testing/Assessment						-
8005	610	1215	100	06	LRE - Testing/Assessment			242	240	240	240
8005	610	1216	100	06	OT - Testing/Assessment	70	150	490	490	490	490
8005	610	2113	200	06	SW - Testing/Assessment						-
8005	610	2140	200	06	Psych - Testing/Assessment	2,032	1,300	404	2105	2,105	2105
8005	610	2150	200	06	Deaf/Hearing - Testing/Assessment		400	70	70	70	70
8005	610	2151	200	06	Speech/Lang - Testing Assessme	2,071	1,100	1,196	1,100	1,100	1,100
8005	611	1211	100	02	Pre K - Instructional Supplies	911	1,800	1,873	1,400	1,400	1,400
8005	611	1212	100	06	ASC - Instructional Supplies	4,475	3,500	3,198	3,500	3,500	3,500
8005	611	1213	100	06	MC - Instructional Supplies	1,218	1,200	1,115	900	1,100	1,100
8005	611	1214	100	06	VMB - Instructional Supplies	14	50				-
8005	611	1215	100	06	LRE - Instructional Supplies						-
8005	611	1216	100	06	OT - Instructional Supplies	691	600	803	100	100	100
8005	611	1217	100	06	PT - Instructional Supplies			345	345	345	345
8005	611	2113	200	06	SW - Instructional Supplies		320	200	296	296	296
8005	611	2140	200	06	Psych - Instructional Supplies	3,344	400	279	350	350	350
8005	611	2150	200	06	Deaf/Hearing - Instructional Supp	287	350	135	1,492	1,492	1,492
8005	611	2151	200	06	Speech/Lang - Instructional Supp	787	800	703	700	700	700
8005	611	2152	200	06	TAG Instructional Supplies		1,500	1,263	1,500	1,500	1,500
8005	612	1211	100	02	Pre K - Software						-
8005	612	1212	100	06	ASC - Software						-
8005	612	1213	100	06	MC - Software						-
8005	612	1215	100	06	LRE - Software	1,005					-
8005	612	2140	200	06	Psych - Software						-
8005	612	2150	200	06	Deaf/hearing - Software						-
8005	612	2151	200	06	Speech/Lang - Software	444					-
8005	613	1216	100	06	OT - Therapeutic Aides		140	132	140	140	140
8005	613	1217	100	06	PT - Therapeutic Aides						-
8005	641	1212	100	06	ASC - Textbooks	2,993	3,000	2,054	2,550	2,550	2,550
8005	641	1213	100	06	MC - Textbooks	125	250	170	250	250	250
8005	730	1200	100	06	Inst'l Equipment	369	550	536	550	550	550
Total Building Special Education (V)					21,902	17,960	14,565	18,484	18,778	18,778	18,778

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VI. OTHER DISTRICT PPS PROGRAMS (PREK - 12)

8006	120	2130	200	06	Nurse - Subs/Screenings							
8006	321	2103	200	06	ESL/Bilingual - Tutors							
8006	321	2104	200	06	Native Language Interpreters		500	500	500	500	500	500
8006	330	2100	000	06	Special Friends/Parents		135	22,375	22,375	22,375	22,375	22,375
8006	330	2103	200	06	ESL/Bilingual - Evaluations		450	450	450	450	450	450
8006	330	2131	200	06	School Physician	10,500	10,500	10,500	10,500	10,500	10,500	10,500
8006	331	2131	200	06	Immunization/Physicals		400	342				-
8006	430	2130	200	06	Nurse - Audiometers Repair	493	400	400	400	400	400	400
8006	610	2130	200	06	Nurse - Testing Supplies	83	-	-	1,795			-
8006	611	2130	200	06	Nurse - Instructional Supplies							-
8006	690	2130	200	06	Nurse - Medical Supplies	3,758	3,500	3,037	3,500	3,920	3,920	3,920
8006	690	2160	200	06	CST Teams K-12							-
8006	690	2190	211	06	Student Cum Folder		375	375	375	375	375	375
8006	690	2190	212	06	Microfilm Records							-
8006	690	2190	213	06	Student Record Disposal	653	1,000	132	1,000	1,000	1,000	1,000
Total Other District PPS Programs (VI)						15,487	17,260	14,411	40,895	39,520	39,520	39,520

VII. OTHER SPECIAL EDUCATION PROGRAMS (PREK 12)

8008	320	1400	100	08	Summer - Staff Development	553	500	142	500	500	500	500
8008	332	1400	100	06	Summer - Speech/Lang SPED							-
8008	611	1400	100	06	Summer - Instructional Supplies	713	700	678	700	700	700	700
8008	611	1400	100	06	Gifted/Talented - Testing Supplies	29	300		300	300	300	300
Total Other Special Education Programs (VII)						1,295	1,500	820	1,500	1,500	1,500	1,500

Total Special Education/PPS 984,677 1,143,762 1,028,409 1,111,840 1,153,962 1,153,962 1,153,962

				83,431	42,122	42,122	42,122
				8.11%	3.79%	3.79%	3.79%