

SPECIAL EDUCATION GENERAL FUND DETAILED BUDGET SUMMARY 2008-2009

	Revised 2008- 2009 Budget	Proposed 2009- 2010	Increase (Decrease)
<u>10-1200 / 110 Teachers' Salaries</u>			
11 Dr. H. O. Smith	96,702	95,267	(1,435)
12 Library Street	59,255	59,255	0
14 Nottingham West	189,925	190,069	144
15 Hills Garrison	111,444	111,444	0
24 Hudson Memorial	359,793	351,928	(7,865)
35 Alvirne High School	416,644	417,445	801
	1,233,763	1,225,408	-8,355
<u>22-1200 / 110 Teachers' Salaries</u>			
11 Dr. H.O. Smith	33,000	33,395	395
35 Alvirne High School	140,263	137,686	(2,577)
	173,263	171,081	(2,182)
<u>10-1200 / 111 Department. Head Salaries</u>			
14 Nottingham West	74,809	74,809	0
15 Hills Garrison	64,690	59,798	(4,892)
	139,499	134,607	(4,892)
<u>10-1200 / 112 Asst Principal of Special Services</u>			
24 Hudson Memorial	70,864	70,864	0
35 Alvirne High School	74,490	74,490	0
	145,354	145,354	0
<u>10-1200 / 113 Tutors</u>			
	17,364	17,364	0
<u>22-1200 / 113 Reading Tutor Salaries</u>			
11 Dr. H.O. Smith	16,518	16,518	0
24 Hudson Memorial	26,651	27,182	531
	43,169	43,700	531
<u>10-1200 / 114 Paraprofessional Salaries</u>			
11 Dr. H. O. Smith	63,837	63,837	0
12 Library Street	58,307	55,075	(3,232)
14 Nottingham West	221,166	222,598	1,432
15 Hills Garrison	164,392	158,670	(5,722)
24 Hudson Memorial	359,981	360,352	371
35 Alvirne High School	493,724	483,695	(10,029)
	1,361,407	1,344,227	(17,180)
<u>22-1200 / 114 Paraprofessional Salaries</u>			
14 Nottingham West	21,357	21,357	0
15 Hills Garrison	21,357	21,357	0
35 Alvirne High School	22,876	21,357	(1,519)
	65,590	64,071	(1,519)
<u>10-1200 / 115 Sped Monitor Salaries</u>			
24 Hudson Memorial	10,500	16,400	5,900

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<u>10-1200 / 117 Clerical Salaries</u>			
11 Dr. H. O. Smith	31,504	31,293	(211)
12 Library Street	0	0	0
14 Nottingham West	29,547	30,660	1,113
15 Hills Garrison	0	0	0
24 Hudson Memorial	35,648	36,983	1,335
35 Alvirne High School	56,592	56,032	(560)
	153,291	154,968	1,677
<u>10-1200 / 211 Health Insurance</u>			
11 Dr. H. O. Smith	48,764	53,790	5,026
12 Library Street	28,178	31,211	3,033
14 Nottingham West	90,686	100,553	9,867
15 Hills Garrison	63,949	63,632	(317)
24 Hudson Memorial	160,792	173,160	12,368
35 Alvirne High School	241,696	250,383	8,687
	634,065	672,729	38,664
<u>22-1200 / 211 Health Insurance</u>			
00 District Wide	0	0	0
11 Dr. H.O. Smith	6,341	6,641	300
35 Alvirne High School	27,699	31,211	3,512
	34,040	37,852	3,812
<u>10-1200 / 212 through 260 Other Deductions</u>			
00 District Wide	1,329	1,329	0
11 Dr. H. O. Smith	27,959	28,340	381
12 Library Street	14,469	14,956	487
14 Nottingham West	63,722	69,360	5,638
15 Hills Garrison	41,684	41,195	(489)
24 Hudson Memorial	104,424	111,502	7,078
35 Alvirne High School	137,194	137,767	573
	390,781	404,449	13,668
<u>22-1200 / 212 through 260 Other Deductions</u>			
00 District Wide	0	0	0
11 Dr. H.O. Smith	6,741	8,184	1,443
14 Nottingham West	1,635	1,635	0
15 Hills Garrison	1,635	1,635	0
24 Hudson Memorial	2,984	3,073	89
35 Alvirne High School	24,678	25,550	872
	37,673	40,077	2,404
<u>10-1200 / 320 Workshops</u>			
14 Nottingham West	0	0	0
15 Hills Garrison	0	0	0
24 Hudson Memorial	1,500	0	(1,500)
	1,500	0	(1,500)
<u>22-1200 / 321 Contract Services</u>			
	93,829	93,829	0
<u>10-1200 / 330 Professional Services</u>			
00 District Wide	132,631	140,833	8,202
<u>22-1200 / 330 Professional Services</u>			
00 District Wide	181,193	177,348	(3,845)
<u>10-1200 / 335 Legal Services</u>			
	15,000	15,000	0
<u>10-1200 / 331 Medicaid Billing Services</u>			
	25,000	25,000	0

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	Revised 2008- 2009 Budget	Proposed 2009- 2010	Increase (Decrease)
<u>10-1200 / 430 & 440 Rental/Leasing Equipment</u>			
14 Nottingham West	170	170	0
15 Hills Garrison	680	714	34
24 Hudson Memorial	3,221	3,360	139
35 Alvirne High School	3,427	5,714	2,287
	<u>7,498</u>	<u>9,958</u>	<u>2,460</u>
<u>10-1200 / 569 Out of District</u>			
00 District Wide	657,452	633,828	(23,624)
<u>10-1200- / 610 Supplies</u>			
11 Dr. H. O. Smith	968	3,353	2,385
12 Library Street	703	1,059	356
14 Nottingham West	1,977	4,838	2,861
15 Hills Garrison	2,415	4,020	1,605
24 Hudson Memorial	5,374	7,971	2,597
35 Alvirne High School	5,642	5,700	58
	<u>17,079</u>	<u>26,941</u>	<u>9,862</u>
<u>22-1200- / 610 Supplies</u>			
	2,533	2,000	(533)
<u>10-1200 / 640 Replacement Textbooks</u>			
	1,169	660	(509)
<u>22-1200 / 641 New Program Textbooks</u>			
	40,500	40,500	0
<u>10-1200 / 641 New Program Textbooks</u>			
24 Hudson Memorial	5,995	618	(5,377)
35 Alvirne High School	1,384	1,400	16
	<u>7,379</u>	<u>2,018</u>	<u>(5,361)</u>
<u>10-1200 / 649 Tapes & Records</u>			
35 Alvirne High School	500	500	0

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	Revised 2008- 2009 Budget	Proposed 2009- 2010	Increase (Decrease)
<u>10-1200 / 650 Software</u>			
14 Nottingham West	2,029	430	(1,599)
24 Hudson Memorial	419	539	120
	<u>2,448</u>	<u>969</u>	<u>(1,479)</u>
<u>22-1200 / 650 Software</u>			
24 Hudson Memorial	46,300	46,300	0
35 Alvirne High School	70,200	70,200	0
	<u>116,500</u>	<u>116,500</u>	<u>0</u>
<u>10-1200 / 733 Additional Furniture</u>			
24 Hudson Memorial	830	0	(830)
35 Alvirne High School	812	812	0
	<u>1,642</u>	<u>812</u>	<u>(830)</u>
<u>10-1200 / 734 Additional Equipment</u>			
00 District Wide	0	0	0
11 Dr. H. O. Smith	233	0	(233)
14 Nottingham West	2,224	493	(1,731)
15 Hills Garrison	2,704	2,250	(454)
24 Hudson Memorial	274	0	(274)
35 Alvirne High School	0	300	300
	<u>5,435</u>	<u>3,043</u>	<u>(2,392)</u>
<u>10-1200 / 737 Replacement Furniture</u>			
14 Nottingham West	0	4,075	4,075
24 Hudson Memorial	0	1,200	1,200
35 Alvirne High School	0	1,363	1,363
	<u>0</u>	<u>6,638</u>	<u>6,638</u>
<u>10-1200 / 738 Replacement Equipment</u>			
11 Dr. H. O. Smith	523	0	(523)
12 Library Street	0	0	0
14 Nottingham West	1,095	514	(581)
15 Hills Garrison	0	0	0
24 Hudson Memorial	0	3,449	3,449
35 Alvirne High School	1,490	1,490	0
	<u>3,108</u>	<u>5,453</u>	<u>2,345</u>
<u>10-1200 / 748 Tech Replacement</u>			
	0	1,263	1,263
<u>10-1200 / 810 Professional Membership</u>			
14 Nottingham West	0	0	0
15 Hills Garrison	0	0	0
24 Hudson Memorial	495	495	0
35 Alvirne High School	0	0	0
	<u>495</u>	<u>495</u>	<u>0</u>
TOTAL OF ALL 1200 ACCOUNTS	\$5,752,650	\$5,775,875	\$23,225
Extended School Year 1201			
10-1201 / 110 EYP Salaries	48,383	48,383	0
10-1201 / 220-232 Other Deductions	6,509	7,070	561
22-1201/ 110 EYP Salaries	36,773	36,773	0
22-1201/ 220 Other Deductions	3,373	5,374	2,001
	<u>95,038</u>	<u>97,600</u>	<u>2,562</u>
TOTAL OF 1201 ACCOUNTS	\$95,038	\$97,600	2,562

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Preschool Services 1202			
10-1202 / 110 Teachers' Salaries	109,998	108,586	(1,412)
10-1202 / 114 Paraprofessional Salaries	115,068	116,188	1,120
22-1202 / 114 Paraprofessional Salaries			0
14 Nottingham West	22,538	25,433	2,895
10-1202 / 211 Health Insurance	47,129	25,544	(21,585)
10-1202 / 212 through 260 Other Deductions	27,967	27,437	(530)
22-1202 / 212 through 260 Other Deductions	1,725	1,948	223
10-1202 / 330 Professional Services	24,175	24,175	0
22-1202 / 330 Professional Services	12,772	11,057	(1,715)
10-1202 / 610 Supplies	4,337	4,637	300
22-1202 / 610 Supplies	0	251	251
10-1202 / 650 Software	0	0	0
10-1202 / 733 Additional Furniture	0	0	0
10-1202 / 734 Additional Equipment	813	813	0
10-1202 / 738 Replacement Equipment	383	383	0
TOTAL OF 1202 ACCOUNTS	\$366,905	\$346,452	-\$20,453

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Psychological Services 2140			
10-2140 / 110 Psych Services Salaries	192,096	192,096	0
22-2140 / 110 Psych Services Salaries	54,031	54,031	0
10-2140 / 112 Psych Testing Salaries	0	0	0
10-2140 / 211 Health Insurance	38,024	33,750	(4,274)
22-2140 / 211 Health Insurance	5,218	6,250	1,032
10-2140 / 212 through 260 Deductions	28,539	31,444	2,905
22-2140 / 212 through 260 Deductions	8,012	8,553	541
10-2140 / 320 Workshops	1,200	1,200	0
10-2140 / 330 Psychological Services			
00 District Wide	3,000	3,000	0
10-2140 / 610 Supplies	2,000	2,752	752
			0
10-2140 / 738 Replacement Equipment	2,632	3,005	373
10-2140 / 810 Dues and Subscriptions	670	670	0
TOTAL OF 2140 ACCOUNTS	\$335,422	\$336,751	\$1,329

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OT/PT 2160			
10-2160 / 110 OT/PT Salaries	134,503	134,503	0
10-2160 / 211 Health Insurance	28,698	26,895	(1,803)
10-2160 / 212 through 260 Other Deductions	19,592	23,025	3,433
10-2160 / 321 Contracted OT/PT Services			
00 District Wide	89,600	91,700	2,100
10-2160 / 610 Supplies			
11 Dr. H. O. Smith	239	459	459
12 Library Street	262	214	(48)
14 Nottingham West	685	895	210
15 Hills Garrison	444	455	11
24 Hudson Memorial	237	172	(65)
35 Alvirne High School	412	412	0
	2,279	2,607	567
10-2160 / 734 Additional Equipment			
11 Dr. H. O. Smith	197	3,030	2,833
12 Library Street	190	362	172
14 Nottingham West	0	1,450	1,450
15 Hills Garrison	0	0	0
24 Hudson Memorial	1,238	0	(1,238)
35 Alvirne High School	0	0	0
	1,625	4,842	3,217
TOTAL FOR 2160 ACCOUNTS	\$276,297	\$283,572	\$7,514

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BEHAVIOR 2170				
<u>10-2170 / 116 Behavior Specialists</u>				
00 District Wide	38,949	38,949	0	
11 Dr. H.O. Smith	21,357	21,357	0	
15 Hills Garrison	24,581	24,581	0	
24 Hudson Memorial	61,264	61,264	0	
	146,151	146,151	0	
<u>22-2170 / 116 Behavior Specialists</u>				
	37,589	37,589	0	
<u>10-2170 / 211 Health Insurance</u>				
15 Hills Garrison	14,178	13,281	(897)	
24 Hudson Memorial	14,857	20,282	5,425	
	29,035	33,563	4,528	
<u>22-2170 / 211 Health Insurance</u>				
	11,087	13,281	2,194	
<u>10-2170 / 212 through 260 Other Deductions</u>				
00 District Wide	4,454	4,613	159	
11 Dr. H.O. Smith	1,635	1,635	0	
15 Hills Garrison	2,463	2,641	178	
24 Hudson Memorial	7,814	8,374	560	
	16,366	17,263	897	
<u>22-2170 / 212 through 260 Other Deductions</u>				
	6,002	6,307	305	
<u>10-2170 / 320 Workshops</u>				
	1,000	1,000	0	
<u>10-2170 / 610 Supplies</u>				
	978	0	(978)	
<u>10-2170 / 650 Software</u>				
	250	250	0	
<u>10-2170 / 810 Professional Membership</u>				
	75	75	0	
TOTAL FOR 2170 ACCOUNTS	\$248,533	\$255,479	\$6,946	
TOTAL FOR ALL SPED ACCOUNTS	\$7,532,551	\$7,555,164	\$22,852	\$0

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	Revised 2008-2009 Budget	Proposed 2009-2010	Increase (Decrease)
ADMINISTRATIVE 2330			
<u>10-2330 / 111 Director's Salary</u>	93,323	93,323	0
<u>10-2330 / 110 Special Olympics</u>	1,483	1,483	0
<u>10-2330 / 114 Secretarial Salaries</u>	61,231	63,528	2,297
<u>10-2330 / 211 Health Insurance</u>	17,906	19,531	1,625
<u>10-2330 / 212 through 260 Other Deductions</u>	22,929	24,635	1,706
<u>10-2330 / 320 Workshops</u>	300	300	0
<u>10-2330 / 531 Telephone</u>	300	300	0
<u>10-2330 / 610 Supplies</u>	3,825	3,825	0
<u>10-2330 / 810 Dues & Subscriptions</u>	1,530	1,530	0
TOTALS	\$202,827	\$208,455	\$5,628
TRANSPORTATION 2722	\$405,575	\$376,992	(28,583)

