

**Special Education****\$1,466,801**

	<u>Actual 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
<b>Purchased Services</b>					
Homebound Instruction	\$0	\$0	\$0	\$0	0.00 %
Talented and Gifted	450	880	490	(\$390)	(44.32)%
SPED	11,615	14,980	27,240	\$12,260	81.84 %
Therapy/Evaluation	122,548	140,700	140,700	\$0	0.00 %
Medical Advisor	13,443	13,400	13,400	\$0	0.00 %
Psychological Services	300	0	0	\$0	0.00 %
Professional Development	4,004	10,000	10,000	\$0	0.00 %
SPED Office	9,923	10,250	10,250	\$0	0.00 %
Postage	3	250	250	\$0	0.00 %
Transportation	367,338	425,000	315,528	(\$109,472)	(25.76)%
Tuition SPED Public CT	145,671	235,130	150,015	(\$85,115)	(36.20)%
Tuition SPED Private CT	528,691	567,024	750,451	\$183,427	32.35 %
Tuition SPED Private Not CT	76,667	0	0	\$0	0.00 %
Staff Travel	2,553	3,000	3,000	\$0	0.00 %
<b>Sub-total Purchased Services</b>	<b>\$1,283,206</b>	<b>\$1,420,614</b>	<b>\$1,421,324</b>	<b>\$710</b>	<b>0.05 %</b>
<b>Supplies</b>					
Talented and Gifted	\$6,171	\$6,365	\$5,383	(\$982)	(15.43)%
Preschool	6,144	6,000	6,000	\$0	0.00 %
SPED	12608.13	14,350	13,250	(\$1,100)	(7.67)%
Medical Advisor	0	0	0	\$0	0.00 %
Psychological Services	3,146	4,600	3,800	(\$800)	(17.39)%
Speech	2,551	2,650	2,350	(\$300)	(11.32)%
Occupational Therapy	3,286	3,000	6,000	\$3,000	100.00 %
Physical Therapy	1,353	3,000	0	(\$3,000)	(100.00)%
SPED Office	2,365	4,800	4,800	\$0	0.00 %
<b>Sub-total Supplies</b>	<b>\$37,625</b>	<b>\$44,765</b>	<b>\$41,583</b>	<b>(\$3,182)</b>	<b>(7.11)%</b>
<b>Equipment</b>					
Talented and Gifted	\$0	\$0	\$0	\$0	0.00 %
Physical Therapy	0	0	0	\$0	0.00 %
SPED Office	893	900	2,340	\$1,440	0.00 %
<b>Sub-total Equipment</b>	<b>\$893</b>	<b>\$900</b>	<b>\$2,340</b>	<b>\$1,440</b>	<b>0.00 %</b>
<b>Dues</b>					
Talented and Gifted	0	271	815	\$544	200.74 %
Psychological Services	199	265	265	\$0	0.00 %
Speech	0	224	224	\$0	0.00 %
Occupational Therapy	200	0	0	\$0	0.00%
Physical Therapy	575	0	0	\$0	0.00%
SPED Office	40	250	250	\$0	0.00 %
<b>Sub-total Dues</b>	<b>\$1,014</b>	<b>\$1,010</b>	<b>\$1,554</b>	<b>\$544</b>	<b>53.86 %</b>
<b>Totals</b>	<b>\$1,322,737</b>	<b>\$1,467,289</b>	<b>\$1,466,801</b>	<b>(\$488)</b>	<b>(0.03)%</b>

Note: Actuals are net of excess cost reimbursement. Budget figures are gross cost, prior to any reimbursement.