

Special Education**\$1,538,305**

	<u>Actual 2017-2018</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Purchased Services					
Homebound Instruction	\$0	\$0	\$0	\$0	0.00 %
Talented and Gifted	1,134	490	990	\$500	102.04 %
SPED	8,653	27,240	18,320	(\$8,920)	(32.75)%
Therapy/Evaluation	134,591	140,700	205,190	\$64,490	45.84 %
Medical Advisor	13,400	13,400	13,400	\$0	0.00 %
Psychological Services	0	0	0	\$0	0.00 %
Professional Development	9,957	10,000	10,000	\$0	0.00 %
SPED Office	10,554	10,250	10,750	\$500	4.88 %
Postage	223	250	250	\$0	0.00 %
Transportation	308,188	315,528	353,793	\$38,265	12.13 %
Tuition SPED Public CT	64,412	150,015	109,820	(\$40,195)	(26.79)%
Tuition SPED Private CT	845,003	750,451	770,447	\$19,996	2.66 %
Tuition SPED Private Not CT	0	0	0	\$0	0.00 %
Staff Travel	2,243	3,000	2,500	(\$500)	(16.67)%
Sub-total Purchased Services	\$1,398,357	\$1,421,324	\$1,495,460	\$74,136	5.22 %
Supplies					
Talented and Gifted	\$4,541	\$5,383	\$4,375	(\$1,008)	(18.73)%
Preschool	5,936	6,000	7,200	\$1,200	20.00 %
SPED	13389.11	13,250	13,250	\$0	0.00 %
Medical Advisor	0	0	0	\$0	0.00 %
Psychological Services	4,159	3,800	3,800	\$0	0.00 %
Speech	2,109	2,350	2,100	(\$250)	(10.64)%
Occupational Therapy	2,186	6,000	3,000	(\$3,000)	(50.00)%
Physical Therapy	2,816	0	3,000	\$3,000	100.00 %
SPED Office	4,010	4,800	4,800	\$0	0.00 %
Sub-total Supplies	\$39,147	\$41,583	\$41,525	(\$58)	(0.14)%
Equipment					
Talented and Gifted	\$0	\$0	\$0	\$0	0.00 %
Physical Therapy	0	0	0	\$0	0.00 %
SPED Office	34	2,340	500	(\$1,840)	(78.63)%
Sub-total Equipment	\$34	\$2,340	\$500	(\$1,840)	0.00 %
Dues					
Talented and Gifted	0	815	271	(\$544)	(66.75)%
Psychological Services	210	265	225	(\$40)	(15.09)%
Speech	0	224	224	\$0	0.00 %
Occupational Therapy	225	0	0	\$0	0.00%
Physical Therapy	0	0	0	\$0	0.00%
SPED Office	470	250	100	(\$150)	(60.00)%
Sub-total Dues	\$905	\$1,554	\$820	(\$734)	(47.23)%
Totals	\$1,438,443	\$1,466,801	\$1,538,305	\$71,504	4.87 %

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