

Budget Board Presentation
2010-2011

	10-11	11-12
FITP and EEE Program Costs		
School Year	\$298,539.00	\$243,062.00
Summer	\$16,709.00	\$8,412.00
* Total FITP and EEE Costs	\$315,248.00	\$251,474.00
K-8 Program Costs		
K-8 Staffing		
Professional Staff Total FTE	9	9
Para Total FTE	20	30
K-8 Program Cost		
K-8 Summer Costs	\$72,031.00	\$84,702.00
K-8 Professional Services Costs (OT, VAB, Etc.)	\$6,375.00	\$6,805.00
K-8 All Other Costs	\$1,600,231.00	\$1,838,706.00
* Total K-8 Summer and School Year Costs	\$1,678,637.00	\$1,930,213.00
* Psychologist Costs	\$76,749.00	\$74,887.00
* Speech and Language Services	\$179,577.00	\$181,585.00
*Totals reconcile with budget line		

