

FY2009 Program Area Budget By Traditional Program

Program Description	Budget Code	Description	FY08 Budget
4 - Special Services			
1210 - SPECIAL EDUCATION			
	581-49050-0-1210-610-1-10	Educational Supplies - Bicentennial	\$900
	581-49050-0-1210-610-1-11	Educational Supplies - Birch Hill	\$675
	581-49050-0-1210-610-1-12	Educational Supplies - Broad St	\$530
	581-49050-0-1210-610-1-13	Educational Supplies - Charlotte Ave	\$600
	581-49050-0-1210-610-1-16	Educational Supplies - Ledge St	\$740
	581-49050-0-1210-610-1-17	Educational Supplies - Main Dunstable	\$600
	581-49050-0-1210-610-1-18	Educational Supplies - Mt Pleasant	\$400
	581-49050-0-1210-610-1-19	Educational Supplies - New Searles	\$300
	581-49050-0-1210-610-1-20	Educational Supplies - Sunset Hts	\$500
	581-49050-0-1210-610-1-9	Educational Supplies - Amherst St	\$550
	581-49050-0-1210-610-2-5	Educational Supplies - Elm St	\$217
	581-49050-0-1210-610-2-6	Educational Supplies - Fairgrounds MS	\$1,950
	581-49050-0-1210-610-2-7	Educational Supplies - Pennichuck	\$665
	581-49050-0-1210-610-3-4	Educational Supplies - NHN	\$1,000
	581-11812-0-1210-110-3-4	Job Developer - NHN	\$54,247
	581-47010-0-1210-610-3-4	Medical Supplies - NHN	\$1,200
	581-49075-0-1210-610-99-2	Misc Supplies - SPED	\$8,500
	581-12111-0-1210-110-1-10	Paraprofessional - Bicentennial	\$227,608
	581-12111-0-1210-110-1-11	Paraprofessional - Birch Hill	\$117,737
	581-12111-0-1210-110-1-12	Paraprofessional - Broad St	\$93,836
	581-12111-0-1210-110-1-13	Paraprofessional - Charlotte Ave	\$177,310
	581-12111-0-1210-110-1-14	Paraprofessional - Dr Crisp	\$157,596
	581-12111-0-1210-110-1-15	Paraprofessional - Fairgrounds ES	\$193,828
	581-12111-0-1210-110-1-16	Paraprofessional - Ledge St	\$274,002
	581-12111-0-1210-110-1-17	Paraprofessional - Main Dunstable	\$91,385
	581-12111-0-1210-110-1-18	Paraprofessional - Mt Pleasant	\$87,187
	581-12111-0-1210-110-1-19	Paraprofessional - New Searles	\$79,562
	581-12111-0-1210-110-1-20	Paraprofessional - Sunset Hts	\$151,624
	581-12111-0-1210-110-1-9	Paraprofessional - Amherst St	\$140,832
	581-12111-0-1210-110-2-5	Paraprofessional - Elm St	\$238,085
	581-12111-0-1210-110-2-6	Paraprofessional - Fairgrounds MS	\$216,006
	581-12111-0-1210-110-2-7	Paraprofessional - Pennichuck	\$122,479
	581-12111-0-1210-110-3-3	Paraprofessional - NHS	\$118,619
	581-12111-0-1210-110-3-4	Paraprofessional - NHN	\$157,973
	581-11162-0-1210-110-3-3	School Secretary - NHS	\$22,427
	581-11162-0-1210-110-3-4	School Secretary - NHN	\$21,152
	581-19240-0-1210-130-99-2	Staffings - SPED	\$60,000
	581-11726-0-1210-110-1-10	Teacher - Bicentennial	\$150,322
	581-11726-0-1210-110-1-11	Teacher - Birch Hill	\$194,480
	581-11726-0-1210-110-1-13	Teacher - Charlotte Ave	\$174,617
	581-11726-0-1210-110-1-14	Teacher - Dr Crisp	\$61,683
	581-11726-0-1210-110-1-15	Teacher - Fairgrounds ES	\$177,165
	581-11726-0-1210-110-1-16	Teacher - Ledge St	\$156,577
	581-11726-0-1210-110-1-17	Teacher - Main Dunstable	\$135,538
	581-11726-0-1210-110-1-18	Teacher - Mt Pleasant	\$111,200
	581-11726-0-1210-110-1-20	Teacher - Sunset Hts	\$138,941
	581-11726-0-1210-110-1-9	Teacher - Amherst St	\$63,100
	581-11726-0-1210-110-2-5	Teacher - Elm St	\$204,381
	581-11726-0-1210-110-2-6	Teacher - Fairgrounds MS	\$140,768
	581-11726-0-1210-110-2-7	Teacher - Pennichuck	\$178,838
	581-11726-0-1210-110-3-3	Teacher - NHS	\$433,188
	581-11726-0-1210-110-3-4	Teacher - NHN	\$430,791

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Program Description	Budget Code	Description	FY08 Budget
4 - Special Services			
1210 - SPECIAL EDUCATION			
	581-11726-0-1210-110-99-2	Teacher - SPED	\$61,433
	581-49095-0-1210-610-1-10	Testing Materials - Bicentennial	\$450
	581-49095-0-1210-610-1-12	Testing Materials - Broad St	\$82
	581-49095-0-1210-610-1-15	Testing Materials - Fairgrounds ES	\$200
	581-49095-0-1210-610-1-17	Testing Materials - Main Dunstable	\$200
	581-49095-0-1210-610-1-19	Testing Materials - New Searles	\$500
	581-49095-0-1210-610-1-20	Testing Materials - Sunset Hts	\$475
	581-49095-0-1210-610-3-4	Testing Materials - NHN	\$800
	581-91005-0-1210-580-3-4	Travel, Local Mileage - NHN	\$550
	581-12078-0-1210-110-99-2	Tutoring - SPED	\$76,000
		Total	\$5,715,101
1215 - DISTRICT-WIDE SPED PROGRAMS			
	581-49050-0-1215-610-1-11	Educational Supplies - Birch Hill	\$900
	581-49050-0-1215-610-1-13	Educational Supplies - Charlotte Ave	\$500
	581-49050-0-1215-610-1-17	Educational Supplies - Main Dunstable	\$1,475
	581-49050-0-1215-610-1-19	Educational Supplies - New Searles	\$700
	581-49050-0-1215-610-1-20	Educational Supplies - Sunset Hts	\$1,200
	581-49050-0-1215-610-1-9	Educational Supplies - Amherst St	\$1,000
	581-49050-0-1215-610-2-5	Educational Supplies - Elm St	\$1,262
	581-12111-0-1215-110-1-11	Paraprofessional - Birch Hill	\$70,358
	581-12111-0-1215-110-1-12	Paraprofessional - Broad St	\$92,879
	581-12111-0-1215-110-1-13	Paraprofessional - Charlotte Ave	\$59,524
	581-12111-0-1215-110-1-17	Paraprofessional - Main Dunstable	\$99,731
	581-12111-0-1215-110-1-19	Paraprofessional - New Searles	\$71,654
	581-12111-0-1215-110-1-20	Paraprofessional - Sunset Hts	\$177,196
	581-12111-0-1215-110-1-9	Paraprofessional - Amherst St	\$206,683
	581-12111-0-1215-110-2-5	Paraprofessional - Elm St	\$196,089
	581-12111-0-1215-110-2-7	Paraprofessional - Pennichuck	\$60,283
	581-11726-0-1215-110-1-11	Teacher - Birch Hill	\$59,696
	581-11726-0-1215-110-1-12	Teacher - Broad St	\$146,155
	581-11726-0-1215-110-1-13	Teacher - Charlotte Ave	\$38,536
	581-11726-0-1215-110-1-17	Teacher - Main Dunstable	\$99,396
	581-11726-0-1215-110-1-19	Teacher - New Searles	\$90,146
	581-11726-0-1215-110-1-20	Teacher - Sunset Hts	\$71,171
	581-11726-0-1215-110-1-9	Teacher - Amherst St	\$99,682
	581-11726-0-1215-110-2-5	Teacher - Elm St	\$182,053
	581-11726-0-1215-110-2-7	Teacher - Pennichuck	\$119,392
		Total	\$1,947,661
1220 - PRESCHOOL SPECIAL ED			
	581-49050-0-1220-610-1-10	Educational Supplies - Bicentennial	\$840
	581-49050-0-1220-610-1-12	Educational Supplies - Broad St	\$1,267
	581-49050-0-1220-610-1-19	Educational Supplies - New Searles	\$1,140
	581-12111-0-1220-110-1-10	Paraprofessional - Bicentennial	\$55,263
	581-12111-0-1220-110-1-12	Paraprofessional - Broad St	\$108,400
	581-12111-0-1220-110-1-14	Paraprofessional - Dr Crisp	\$47,945
	581-12111-0-1220-110-1-19	Paraprofessional - New Searles	\$126,851
	581-11726-0-1220-110-1-10	Teacher - Bicentennial	\$95,736
	581-11726-0-1220-110-1-12	Teacher - Broad St	\$141,656
	581-11726-0-1220-110-1-14	Teacher - Dr Crisp	\$46,467
	581-11726-0-1220-110-1-19	Teacher - New Searles	\$38,536

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Program Description	Budget Code	Description	FY08 Budget
4 - Special Services			
1220 - PRESCHOOL SPECIAL ED			
	581-11726-0-1220-110-99-2	Teacher - SPED	\$17,500
			Total
			\$681,601
1221 - EXT YR PRE-SCH SPEC ED			
	581-13133-0-1221-130-99-2	Additional Hours Teachers - SPED	\$23,000
	581-13137-0-1221-130-99-2	Add'l Hours Paras - SPED	\$15,000
	581-49050-0-1221-610-99-2	Educational Supplies - SPED	\$700
			Total
			\$38,700
1231 - EXT YR ELEM SPEC ED			
	581-13133-0-1231-130-99-2	Additional Hours Teachers - SPED	\$52,000
	581-13137-0-1231-130-99-2	Add'l Hours Paras - SPED	\$62,000
	581-49050-0-1231-610-99-2	Educational Supplies - SPED	\$1,200
	581-84030-0-1231-569-99-2	Special Education Tuition - SPED	\$2,000
	581-12078-0-1231-110-99-2	Tutoring - SPED	\$4,000
			Total
			\$121,200
1232 - EXT YR MIDDLE SCHOOL SPEC ED			
	581-13133-0-1232-130-99-2	Additional Hours Teachers - SPED	\$19,600
	581-13137-0-1232-130-99-2	Add'l Hours Paras - SPED	\$14,000
	581-49050-0-1232-610-99-2	Educational Supplies - SPED	\$500
			Total
			\$34,100
1233 - EXT YR HIGH SCHOOL SPEC ED			
	581-13133-0-1233-130-99-2	Additional Hours Teachers - SPED	\$15,000
	581-13137-0-1233-130-99-2	Add'l Hours Paras - SPED	\$14,000
	581-49050-0-1233-610-99-2	Educational Supplies - SPED	\$500
			Total
			\$29,500
1260 - E S L			
	581-13133-0-1260-130-99-99	Additional Hours Teachers - Systemwide	\$9,000
	581-49035-0-1260-641-1-20	Books Text - Sunset Hts	\$500
	581-49035-0-1260-641-99-99	Books Text - Systemwide	\$4,750
	581-49110-0-1260-610-2-5	Computer Supplies - Elm St	\$733
	581-53100-0-1260-330-99-99	Contract Services - Systemwide	\$16,000
	581-49050-0-1260-610-1-11	Educational Supplies - Birch Hill	\$1,320
	581-49050-0-1260-610-1-14	Educational Supplies - Dr Crisp	\$600
	581-49050-0-1260-610-1-15	Educational Supplies - Fairgrounds ES	\$1,500
	581-49050-0-1260-610-1-18	Educational Supplies - Mt Pleasant	\$1,200
	581-49050-0-1260-610-1-20	Educational Supplies - Sunset Hts	\$250
	581-49050-0-1260-610-1-9	Educational Supplies - Amherst St	\$500
	581-49050-0-1260-610-2-7	Educational Supplies - Pennichuck	\$433
	581-49050-0-1260-610-99-99	Educational Supplies - Systemwide	\$4,000
	581-12111-0-1260-110-1-11	Paraprofessional - Birch Hill	\$13,932
	581-12111-0-1260-110-1-14	Paraprofessional - Dr Crisp	\$12,729
	581-12111-0-1260-110-1-15	Paraprofessional - Fairgrounds ES	\$12,729
	581-12111-0-1260-110-1-16	Paraprofessional - Ledge St	\$26,661
	581-12111-0-1260-110-1-18	Paraprofessional - Mt Pleasant	\$16,618
	581-12111-0-1260-110-1-20	Paraprofessional - Sunset Hts	\$13,260
	581-12111-0-1260-110-1-9	Paraprofessional - Amherst St	\$11,397
	581-12111-0-1260-110-2-5	Paraprofessional - Elm St	\$29,349
	581-12111-0-1260-110-2-6	Paraprofessional - Fairgrounds MS	\$11,872

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Program Description	Budget Code	Description	FY08 Budget
4 - Special Services			
1260 - E S L			
	581-12111-0-1260-110-2-7	Paraprofessional - Pennichuck	\$12,433
	581-12111-0-1260-110-3-3	Paraprofessional - NHS	\$12,433
	581-12111-0-1260-110-3-4	Paraprofessional - NHN	\$12,433
	581-95010-0-1260-641-2-5	Subscriptions - Elm St	\$66
	581-11860-0-1260-110-99-99	Supervisor - Systemwide	\$55,000
	581-11726-0-1260-110-1-11	Teacher - Birch Hill	\$59,446
	581-11726-0-1260-110-1-14	Teacher - Dr Crisp	\$38,536
	581-11726-0-1260-110-1-15	Teacher - Fairgrounds ES	\$81,960
	581-11726-0-1260-110-1-16	Teacher - Ledge St	\$75,919
	581-11726-0-1260-110-1-18	Teacher - Mt Pleasant	\$50,976
	581-11726-0-1260-110-1-20	Teacher - Sunset Hts	\$34,978
	581-11726-0-1260-110-1-9	Teacher - Amherst St	\$30,700
	581-11726-0-1260-110-2-5	Teacher - Elm St	\$101,904
	581-11726-0-1260-110-2-6	Teacher - Fairgrounds MS	\$49,494
	581-11726-0-1260-110-2-7	Teacher - Pennichuck	\$35,151
	581-11726-0-1260-110-3-3	Teacher - NHS	\$133,419
	581-11726-0-1260-110-3-4	Teacher - NHN	\$143,182
	581-12198-0-1260-110-1-14	Teacher PT - Dr Crisp	\$21,712
	581-49095-0-1260-610-99-99	Testing Materials - Systemwide	\$1,500
	581-91040-0-1260-580-99-99	Travel and Conference - Systemwide	\$1,000
		Total	\$1,141,575
1261 - E S L SUMMER PROGRAM			
	581-13137-0-1261-130-99-99	Additional Hrs, Paras - Systemwide	\$3,000
	581-13133-0-1261-130-99-99	Add'l hours, Teachers - Systemwide	\$13,000
	581-49050-0-1261-610-99-99	Educational Supplies - Systemwide	\$1,200
	581-19230-0-1261-130-99-99	Stipends - Systemwide	\$750
	581-49075-0-1261-610-99-99	Supplies - Systemwide	\$1,000
	581-55020-0-1261-610-99-99	Transportation - Systemwide	\$1,100
		Total	\$20,050
1267 - SPEC. EDUC. O.O.D. PLACEMENT			
	581-19000-0-1267-130-99-2	Misc Payroll - SPED	\$67,795
	581-84055-0-1267-569-99-2	Special Ed Tuition/Court - SPED	\$1,400,924
	581-84030-0-1267-569-99-2	Special Education Tuition - SPED	\$2,046,551
		Total	\$3,515,270
1270 - REACH			
	581-49050-0-1270-610-1-10	Educational Supplies - Bicentennial	\$360
	581-49050-0-1270-610-1-12	Educational Supplies - Broad St	\$40
	581-49050-0-1270-610-1-13	Educational Supplies - Charlotte Ave	\$100
	581-49050-0-1270-610-1-16	Educational Supplies - Ledge St	\$100
	581-49050-0-1270-610-1-17	Educational Supplies - Main Dunstable	\$500
	581-49050-0-1270-610-1-20	Educational Supplies - Sunset Hts	\$100
	581-49050-0-1270-610-99-99	Educational Supplies - Systemwide	\$900
	581-11726-0-1270-110-99-99	Teacher - Systemwide	\$332,999
		Total	\$335,099
1407 - CO-CURRICULAR ACTIVITES			
	581-49050-0-1407-610-1-17	Educational Supplies - Main Dunstable	\$100
		Total	\$100

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Program Description	Budget Code	Description	FY08 Budget
4 - Special Services			
2140 - PSYCHOLOGY SERVICES			
	581-13137-0-2140-130-99-2	Add'l hours, Paras - SPED	\$1,000
	581-94030-0-2140-580-99-2	Conference Registration - SPED	\$3,000
	581-53102-0-2140-322-99-2	Contract Services, Improvmt - SPED	\$1,000
	581-49050-0-2140-610-1-10	Educational Supplies - Bicentennial	\$225
	581-49050-0-2140-610-1-11	Educational Supplies - Birch Hill	\$140
	581-49050-0-2140-610-1-13	Educational Supplies - Charlotte Ave	\$100
	581-49050-0-2140-610-1-16	Educational Supplies - Ledge St	\$200
	581-49050-0-2140-610-1-19	Educational Supplies - New Searles	\$150
	581-49050-0-2140-610-1-20	Educational Supplies - Sunset Hts	\$100
	581-95005-0-2140-810-99-2	Membership Dues - SPED	\$450
	581-19000-0-2140-110-99-2	Misc. Payroll - SPED	\$7,000
	581-49075-0-2140-610-99-2	Misc. Supplies - SPED	\$150
	581-11579-0-2140-110-99-2	School Psychologist - SPED	\$854,971
	581-12181-0-2140-110-99-2	Summer Psychologist - SPED	\$13,500
	581-49095-0-2140-610-1-13	Testing Materials - Charlotte Ave	\$300
	581-49095-0-2140-610-1-17	Testing Materials - Main Dunstable	\$50
	581-49095-0-2140-610-99-2	Testing Materials - SPED	\$6,000
		Total	\$888,336
2150 - SPEECH & HEARING			
	581-49035-0-2150-641-99-2	Books Text - SPED	\$250
	581-64045-0-2150-734-99-2	Computer Equipment - SPED	\$1,000
	581-64040-0-2150-650-99-2	Computer Software - SPED	\$2,500
	581-94030-0-2150-580-99-2	Conference Registration - SPED	\$3,000
	581-53100-0-2150-330-99-2	Contract Services - SPED	\$15,000
	581-49050-0-2150-610-1-10	Educational Supplies - Bicentennial	\$400
	581-49050-0-2150-610-1-11	Educational Supplies - Birch Hill	\$140
	581-49050-0-2150-610-1-12	Educational Supplies - Broad St	\$200
	581-49050-0-2150-610-1-13	Educational Supplies - Charlotte Ave	\$200
	581-49050-0-2150-610-1-16	Educational Supplies - Ledge St	\$240
	581-49050-0-2150-610-1-17	Educational Supplies - Main Dunstable	\$200
	581-49050-0-2150-610-1-19	Educational Supplies - New Searles	\$150
	581-49050-0-2150-610-1-20	Educational Supplies - Sunset Hts	\$100
	581-49050-0-2150-610-1-9	Educational Supplies - Amherst St	\$175
	581-49050-0-2150-610-99-2	Educational Supplies - SPED	\$6,000
	581-64192-0-2150-739-99-2	Misc. Equipment - SPED	\$7,500
	581-74092-0-2150-430-99-2	Repairs, Misc. Equipment - SPED	\$3,000
	581-11850-0-2150-110-99-2	Sign Language Interpreter - SPED	\$174,928
	581-95010-0-2150-641-99-2	Subscriptions - SPED	\$500
	581-11726-0-2150-110-99-2	Teacher - SPED	\$990,278
	581-12198-0-2150-110-99-2	Teacher PT - SPED	\$135,616
	581-49095-0-2150-610-1-12	Testing Materials - Broad St	\$150
	581-49095-0-2150-610-1-15	Testing Materials - Fairgrounds ES	\$100
	581-49095-0-2150-610-1-17	Testing Materials - Main Dunstable	\$50
	581-49095-0-2150-610-99-2	Testing Materials - SPED	\$5,000
		Total	\$1,346,677
2160 - OT/PT SERVICES			
	581-53103-0-2160-323-99-2	Contract Services-Support - SPED	\$567,530
		Total	\$567,530
2190 - OTHER PUPIL SERVICES			

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4 - Special Services			
2190 - OTHER PUPIL SERVICES			
	581-74092-0-2190-430-99-2	Repairs, Misc. Equipment - SPED	\$500
	581-11726-0-2190-110-99-2	Teacher - SPED	\$134,446
		Total	\$134,946
2332 - ADMINISTRATION, SPEC. EDUC.			
	581-11801-0-2332-110-99-2	Asst Director - SPED	\$75,068
	581-53100-0-2332-330-99-2	Contract Services - SPED	\$99,000
	581-11800-0-2332-110-99-2	Director - SPED	\$80,500
	581-11162-0-2332-110-99-2	School Secretary - SPED	\$89,448
	581-11711-0-2332-110-99-2	Spec Serv Admin K-12 - SPED	\$57,680
		Total	\$401,696
		Total	\$16,919,142