

Con-Ed Expenses by School Year

Program Name	Actual 2005/2006	Actual 2006/2007	Budget 2007/2008	Budget 2008/2009
SSC-SD/Correspondence	\$ 100,010.01	\$ 146,358.14	\$ 250,470.00	\$ 252,880.00
SSC-TD/Credit Courses	\$ 1,348,506.84	\$ 1,485,241.36	\$ 1,627,280.00	\$ 1,649,020.00
ESL	\$ 683,537.10	\$ 749,034.19	\$ 970,886.68	\$ 1,076,900.00
Summer School-Secondary	\$ 126,657.20	\$ 137,845.90	\$ 145,070.00	\$ 139,420.00
Summer School-Elementary	\$ 31,835.94	\$ 19,474.96	\$ 20,780.00	\$ 20,304.00
IL-Elementary	\$ 139,120.33	\$ 146,613.02	\$ 160,304.00	\$ 178,146.00
IL-Secondary	\$ 40,473.29	\$ 51,408.74	\$ 57,140.00	\$ 57,260.00
LOG 7-10	\$ 29,238.74	\$ 39,969.76	\$ 28,000.00	\$ 36,900.00
Drivers Education	\$ 103,166.75	\$ 142,212.75	\$ 110,000.00	\$ -
Spots for Tots Daycare-Kit.	\$ 43,278.88	\$ 70,337.90	\$ 68,647.15	\$ 87,127.00
Crayon Club Daycare-Camb.	\$ 42,126.67	\$ 56,053.66	\$ 68,946.15	\$ 92,183.00
PSW	\$ 363,594.75	\$ 376,678.94	\$ 385,480.00	\$ 391,050.00
Hairstyling-OYAP	\$ 63,481.53	\$ 95,727.29	\$ 87,000.00	\$ 90,850.00
Hospitality/Chef Training	\$ 65,127.29	\$ 106,388.22	\$ 148,300.00	\$ 156,050.00
TDA Hairstyling	\$ 26,655.19	\$ 48,604.53	\$ 53,420.00	\$ 57,000.00
LINC	\$ 531,007.44	\$ 1,037,537.23	\$ 1,184,952.84	\$ 1,583,094.00
LBS/CorE	\$ 239,723.89	\$ 270,603.96	\$ 249,757.00	\$ 255,000.00
Admin and Support	\$ 778,473.51	\$ 876,494.40	\$ 995,476.00	\$ 1,224,412.00
Other Programs	\$ 52,147.38	\$ 65,339.12	\$ 100,192.35	\$ 95,088.00
Total Expenses	\$ 4,808,162.73	\$ 5,921,924.07	\$ 6,712,102.17	\$ 7,442,684.00

Percentage Increase

2005/2006 to 2006/2007	23.16%		
2005/2006 to 2007/2008		39.60%	
2005/2006 to 2008/2009			54.79%

Admin and Support

Admin/Overhead	\$ 719,528.49	\$ 623,951.76	\$ 706,350.00	\$ 919,672.00
Donations	\$ -	\$ 10,733.52	\$ 1,000.00	\$ -
Guidance	\$ -	\$ 116,180.37	\$ 225,000.00	\$ 222,300.00
Graduation	\$ -	\$ 6,286.78	\$ 2,500.00	\$ 3,000.00
Training and Development	\$ 58,945.02	\$ 119,341.97	\$ 60,626.00	\$ 79,440.00
Total Admin and Support	\$ 778,473.51	\$ 876,494.40	\$ 995,476.00	\$ 1,224,412.00

Other Programs

Visual Arts	\$ -	\$ 7,471.05	\$ 11,100.00	\$ 19,800.00
ESL Trucking	\$ -	\$ 5,902.53	\$ 26,196.35	\$ -
CAP	\$ 9,913.44	\$ 7,328.68	\$ 6,800.00	\$ 6,800.00
Portugese Language-Camb.	\$ 2,570.08	\$ 1,789.67	\$ 2,116.00	\$ 2,788.00
Portugese Language-Kitch.	\$ 7,839.30	\$ 7,818.89	\$ 8,400.00	\$ 8,400.00
Fees for Service-Seniors	\$ 2,891.55	\$ 1,403.44	\$ 4,860.00	\$ 11,080.00
PLAR	\$ 17,126.59	\$ 21,800.24	\$ 28,000.00	\$ 33,600.00
Citizenship	\$ 11,806.42	\$ 11,824.62	\$ 12,720.00	\$ 12,620.00
Total Other Programs	\$ 52,147.38	\$ 65,339.12	\$ 100,192.35	\$ 95,088.00