

Special Education

Budget Code	Description	2013-14	Proposed 2014-15	\$Inc/Dec	Percent Inc/Dec
1	Special Education				
2	A2250200728000 Equipment (IEP mandates)	\$ 6,000	\$ 6,000	\$ -	0.00%
3	A2250402728000 Dues & Publications	\$ 350	\$ 350	\$ -	0.00%
4	A2250403728000 Conferences & Meetings	\$ 500	\$ 500	\$ -	0.00%
5	A2250450758000 Materials & Supplies	\$ 5,200	\$ 5,200	\$ -	0.00%
6	A2250460728000 Software - Assistive technology	\$ 2,000	\$ 2,100	\$ 100.00	5.00%
7	A2250470728000 Non-Boces Tuition - Day Treatment	\$ 1,339,830	\$ 1,316,920	\$ (22,909.68)	-1.71%
8	A2250470728001 Non-Boces Tuition - Residential	\$ 433,386	\$ 886,823	\$ 453,436.87	104.63%
9	A2630460758000 Medicaid Management Software	\$ -	\$ 7,000	\$ 7,000.00	
10	A2250400728560 Prof. fees(Nursing, IEP,MHIS)	\$ 89,800	\$ 89,800	\$ -	
11	A2250400728570 Prof. fees(OT/PT out of district students)	\$ 14,000	\$ 14,000	\$ -	
12	A2250400728571 Prof. fees(Speech)	\$ 14,000	\$ 14,000	\$ -	
11	A2330470908000 * - Summer Tuition - Residential	\$ 47,568	\$ 74,220	\$ 26,651.96	56.03%
12	A2330470908001 * - Summer Tuition - Day Treatment	\$ 96,798	\$ 90,024	\$ (6,774.00)	-7.00%
13	A2330470908002 Summer Tuition - In District	\$ 35,000	\$ 35,000	\$ -	0.00%
14	A5540409722250 Residential Transportation	\$ 50,000	\$ 50,000	\$ -	0.00%
15	A2250408202000 Field Trips	\$ -	\$ -	\$ -	
16	A2250470908002 DSS placements	\$ 50,000	\$ 183,000	\$ 133,000.00	266.00%
17	<i>Total District Wide Special Ed</i>	\$ 2,184,432	\$ 2,774,937	\$ 590,505	27.03%
18	<i>* Xfer to Special Aid lines are funded 20% General Fund, 80% Federal Funds</i>				
19	Elementary Special Education				
20	A2250403101000 Conferences & Meetings	\$ 400	\$ 400	\$ -	0.00%
21	A2250405101000 Travel	\$ 100	\$ 100	\$ -	0.00%
22	A2250450101000 Materials & Supplies	\$ 1,500	\$ 2,000	\$ 500	33.33%
23	A2250481101000 Textbooks	\$ 2,000	\$ 2,000	\$ -	0.00%
24	A2250482101000 Workbooks	\$ 800	\$ 800	\$ -	0.00%
25	Software			\$ -	
26	<i>Total Elementary Special Education</i>	\$ 4,800	\$ 5,300	\$ 500	10.42%
27	Middle School Special Education				
28	A2250403303000 Conferences & Meetings	\$ 400	\$ 400	\$ -	0.00%
29	A2250450303000 Materials & Supplies	\$ 1,500	\$ 1,500	\$ -	0.00%
30	A2250481303000 Textbooks	\$ 2,000	\$ 2,000	\$ -	0.00%
31	A2250482303000 Workbooks	\$ 1,800	\$ 1,800	\$ -	0.00%
32	<i>Total Middle School Special Education</i>	\$ 5,700	\$ 5,700	\$ -	0.00%
33	High School Special Education				
34	A2250403202000 Conferences & Meetings	\$ 400	\$ 400	\$ -	0.00%
35	A2250450202000 Materials & Supplies	\$ 800	\$ 1,300	\$ 500	62.50%
36	A2250481202000 Textbooks	\$ 1,300	\$ 1,300	\$ -	0.00%
37	A2250482202000 Workbooks	\$ 1,600	\$ 1,600	\$ -	0.00%
38	<i>Total High School Special Education</i>	\$ 4,100	\$ 4,600	\$ 500	12.20%
39	DW Speech				
40	A2250403757500 Conferences & Meetings	\$ 450	\$ 450	\$ -	0.00%
41	A2250405757500 Travel	\$ 100	\$ 100	\$ -	0.00%
42	A2250406757500 Equipment Rental & Repair	\$ 300	\$ 300	\$ -	0.00%
43	A2250450757500 Materials & Supplies	\$ 2,000	\$ 2,000	\$ -	0.00%
44	Total Speech Costs	\$ 2,850	\$ 2,850	\$ -	0.00%
45	DW - Psychologists				
46	A2820403757000 Conferences & Meetings	\$ 450	\$ 450	\$ -	0.00%
47	A2820405758000 Travel	\$ 100	\$ 100	\$ -	0.00%
48	A2820450758000 Testing Materials	\$ 2,000	\$ 2,000	\$ -	0.00%
49	<i>Total DW Psychologist</i>	\$ 2,550	\$ 2,550	\$ -	0.00%
50	Total District Special Education	\$ 2,204,432	\$ 2,795,937	\$ 591,505	26.83%
51	BOCES Special Education (See BOCES budget pages)	\$ 2,939,477	\$ 3,323,717	\$ 384,240	13.07%
52	Special Education TOTAL	5,143,909	6,119,654	\$ 975,745	18.97%