

**Special Education**

Budget Code	Description	2018-19	Proposed 2019-20	\$Inc/Dec	Percent Inc/Dec
<b>3</b>	<b>Special Education</b>				
4	Equipment (IEP Mandates)	6,000	3,000	\$ (3,000)	-50.00%
5	Dues & Publications	350	350	\$ -	0.00%
6	Conferences & Meetings	500	500	\$ -	0.00%
7	Materials & Supplies	3,500	6,000	\$ 2,500	71.43%
8	Software - District Wide PPS	1,500	3,800	\$ 2,300	153.33%
9	Non-BOCES Tuition - Day Treatment	963,261	1,292,761	\$ 329,500	34.21%
10	Non-BOCES Tuition - Residential	395,997	433,480	\$ 37,483	9.47%
11	Medicaid Management Software	8,000	8,200	\$ 200	2.50%
12	Prof. Fees (Nursing, IEP,MHIS)	177,600	177,600	\$ -	0.00%
13	Prof. Fees (OT/PT for students w/ medical needs)	10,000	35,000	\$ 25,000	250.00%
14	Prof. Fees (Speech for students w/medical needs)	11,000	32,200	\$ 21,200	192.73%
15	Translation Services	30,000	28,000	\$ (2,000)	-6.67%
16	* Summer Tuition - Residential	25,197	23,253	\$ (1,944)	-7.72%
17	* Summer Tuition - Day Treatment	34,032	34,813	\$ 781	2.29%
18	Summer Tuition - In District	35,000	35,000	\$ -	0.00%
19	Out of District Transportation	50,000	45,000	\$ (5,000)	-10.00%
20	DSS placements	163,000	155,000	\$ (8,000)	-4.91%
<b>21</b>	<b>Total District Wide Special Ed</b>	<b>1,914,937</b>	<b>2,313,957</b>	<b>\$ 399,020</b>	<b>20.84%</b>
22	<i>* Xfer to Special Aid lines are funded 20% General Fund, 80% Federal Funds</i>				
<b>23</b>	<b>Elementary Special Education</b>				
24	Conferences & Meetings	400	100	\$ (300)	-75.00%
25	Travel	100	400	\$ 300	300.00%
26	Materials & Supplies	2,000	1,400	\$ (600)	-30.00%
27	Textbooks	2,000	500	\$ (1,500)	-75.00%
28	Workbooks	500	500	\$ -	0.00%
<b>29</b>	<b>Total Elementary Special Education</b>	<b>5,000</b>	<b>2,900</b>	<b>\$ (2,100)</b>	<b>-42.00%</b>
<b>30</b>	<b>Middle School Special Education</b>				
31	Conferences & Meetings	400	400	\$ -	0.00%
32	Travel	100	100		
33	Materials & Supplies	1,500	1,200	\$ (300.00)	-20.00%
34	Textbooks	2,000	500	\$ (1,500.00)	-75.00%
35	Workbooks	1,000	500	\$ (500.00)	-50.00%
<b>36</b>	<b>Total Middle School Special Education</b>	<b>5,000</b>	<b>2,700</b>	<b>\$ (2,300.00)</b>	<b>-46.00%</b>
<b>37</b>	<b>High School Special Education</b>				
38	Conferences & Meetings	400	100	\$ (300)	-75.00%
39	Travel	100	400	\$ 300	
40	Materials & Supplies	1,300	2,100	\$ 800	61.54%
41	Textbooks	1,300	500	\$ (800)	-61.54%
42	Workbooks	1,000	500	\$ (500)	-50.00%
<b>43</b>	<b>Total High School Special Education</b>	<b>4,100</b>	<b>3,600</b>	<b>\$ (500)</b>	<b>-12.20%</b>
<b>44</b>	<b>DW Speech</b>				
45	Conferences & Meetings	400	400	\$ -	0.00%
46	Travel	100	100	\$ -	0.00%
47	Equipment Rental & Repair	300	300	\$ -	0.00%
48	Materials & Supplies	1,500	1,500	\$ -	0.00%
<b>49</b>	<b>Total Speech Costs</b>	<b>2,300</b>	<b>2,300</b>	<b>\$ -</b>	<b>0.00%</b>
<b>50</b>	<b>DW - Psychologists</b>				
51	Conferences & Meetings	400	400	\$ -	0.00%
52	Travel	100	100	\$ -	0.00%
53	Testing Materials	2,000	2,000	\$ -	0.00%
<b>54</b>	<b>Total DW Psychologist</b>	<b>2,500</b>	<b>2,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>55</b>	<b>Total District Special Education</b>	<b>1,933,837</b>	<b>2,327,957</b>	<b>\$ 394,120</b>	<b>20.38%</b>
<b>56</b>	<b>Total BOCES Special Education (See BOCES budget pages)</b>	<b>4,541,033</b>	<b>4,874,001</b>	<b>\$ 332,968</b>	<b>7.33%</b>
<b>57</b>	<b>Grand Total Special Education</b>	<b>6,474,870</b>	<b>7,201,958</b>	<b>\$ 727,088</b>	<b>11.23%</b>