

Special Education

	Budget Code	Description	2017-18	Proposed 2018-19	\$Inc/Dec	Percent Inc/Dec
3		Special Education				
4	A2250200728000	Equipment (IEP Mandates)	6,000	6,000	\$ -	0.00%
5	A2250402728000	Dues & Publications	350	350	\$ -	0.00%
6	A2250403728000	Conferences & Meetings	500	500	\$ -	0.00%
7	A2250450758000	Materials & Supplies	3,500	3,500	\$ -	0.00%
8	A2250460728000	Software - District Wide PPS	2,200	1,500	\$ (700)	-31.82%
9	A2250470728000	Non-BOCES Tuition - Day Treatment	1,056,252	963,261	\$ (92,991)	-8.80%
10	A2250470728001	Non-BOCES Tuition - Residential	602,999	395,997	\$ (207,002)	-34.33%
11	A2630460758000	Medicaid Management Software	8,000	8,000	\$ -	0.00%
12	A2250400728560	Prof. Fees (Nursing, IEP, MHIS)	88,000	177,600	\$ 89,600	101.82%
13	A2250400728570	Prof. Fees (OT/PT out of district students)	10,000	10,000	\$ -	0.00%
14	A2250400728571	Prof. Fees (Speech)	12,500	12,500	\$ -	0.00%
15	A2250400728560	Translation Services	22,000	30,000	\$ 8,000	36.36%
16	A2330470908000	* Summer Tuition - Residential	40,127	25,197	\$ (14,930)	-37.21%
17	A2330470908001	* Summer Tuition - Day Treatment	43,029	34,032	\$ (8,996)	-20.91%
18	A2330470908002	Summer Tuition - In District	35,000	35,000	\$ -	0.00%
19	A5540409722250	Out of District Transportation	45,000	50,000	\$ 5,000	11.11%
20	A2250470908002	DSS placements	163,000	163,000	\$ -	0.00%
21		Total District Wide Special Ed	2,138,456	1,916,437	\$ (222,019)	-10.38%
22		<i>* Xfer to Special Aid lines are funded 20% General Fund, 80% Federal Funds</i>				
23		Elementary Special Education				
24	A2250403101000	Conferences & Meetings	400	400	\$ -	0.00%
25	A2250405101000	Travel	100	100	\$ -	0.00%
26	A2250450101000	Materials & Supplies	2,000	2,000	\$ -	0.00%
27	A2250481101000	Textbooks	2,000	2,000	\$ -	0.00%
28	A2250482101000	Workbooks	500	500	\$ -	0.00%
29		Total Elementary Special Education	5,000	5,000	\$ -	0.00%
30		Middle School Special Education				
31	A2250403303000	Conferences & Meetings	400	400	\$ -	0.00%
32	A2250405303000	Travel	100	100		
33	A2250450303000	Materials & Supplies	1,500	1,500	\$ -	0.00%
34	A2250481303000	Textbooks	2,000	2,000	\$ -	0.00%
35	A2250482303000	Workbooks	1,000	1,000	\$ -	0.00%
36		Total Middle School Special Education	5,000	5,000	\$ -	0.00%
37		High School Special Education				
38	A2250403202000	Conferences & Meetings	400	400	\$ -	0.00%
39	A2250405202000	Travel	100	100		
40	A2250450202000	Materials & Supplies	1,300	1,300	\$ -	0.00%
41	A2250481202000	Textbooks	1,300	1,300	\$ -	0.00%
42	A2250482202000	Workbooks	1,000	1,000	\$ -	0.00%
43		Total High School Special Education	4,100	4,100	\$ -	0.00%
44		DW Speech				
45	A2250403757500	Conferences & Meetings	450	400	\$ (50)	-11.11%
46	A2250405757500	Travel	100	100	\$ -	0.00%
47	A2250406757500	Equipment Rental & Repair	300	300	\$ -	0.00%
48	A2250450757500	Materials & Supplies	2,000	2,000	\$ -	0.00%
49		Total Speech Costs	2,850	2,800	\$ (50)	-1.75%
50		DW - Psychologists				
51	A2820403757000	Conferences & Meetings	450	400	\$ (50)	-11.11%
52	A2820405758000	Travel	100	100	\$ -	0.00%
53	A2820450758000	Testing Materials	2,000	2,000	\$ -	0.00%
54		Total DW Psychologist	2,550	2,500	\$ (50)	-1.96%
55		Total District Special Education	2,157,956	1,935,837	\$ (222,119)	-10.29%
56		Total BOCES Special Education (See BOCES budget pages)	3,449,761	4,541,033	\$ 1,091,272	31.63%
57		Grand Total Special Education	5,607,717	6,476,870	\$ 869,153	15.50%