

02/26/14

**SPECIAL EDUCATION SERVICES**

SOUTHAMPTON UFSD

## DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	NOTE AMT	2012-13 BUDGET	2012-13 EXPENSES	2013-14 BUDGET	2013-14 EXPENSES	2013-14	2014-15
							ENCUMBERED	DRAFT BUDGET
A 2250.1500-1610-00	SPEC EDUC STAFFING	\$ 4,404,227	\$ 3,893,179	\$ 4,050,996	\$ 4,065,506	\$ 2,050,556	\$ 2,218,519	\$ 4,404,227
A 2250.2000-00	EQUIPMENT		\$ 2,000		\$ 1,100	\$ 1,479		
A 2250.2000-10	EQUIPMENT		\$ 1,500		\$ 1,100			
A 2250.2000-40	EQUIPMENT		\$ 1,500		\$ 1,100			
A 2250.2000-60	EQUIPMENT		\$ 1,500		\$ 1,100			
A 2250.2001-00	STUDENT ASSISTIVE TECHNICAL DEVICES		\$ 5,000		\$ 2,500			\$ 2,000
	IEP MANDATES - TRAINING							
	IPADS & LAPTOPS	\$ 2,000						
A 2250.4000-00	STUDENT EVALUATIONS		\$ 115,000	\$ 143,723	\$ 115,000	\$ 45,932	\$ 30,553	\$ 125,000
	NEURO - FBA							
	METRO							
	ASSISTIVE TECH							
	NEURO/BI-LING/PSYCH	\$ 125,000						
A 2250.4002-00	CONSULTANTS		\$ 100,000	\$ 51,893	\$ 175,000	\$ 18,738	\$ 57,688	\$ 62,500
	CONSULTANTS	\$ 15,000						
	CSE CHAIRPERSON	\$ 30,000						
	OLH							
	SPECTRA SCH AID/MEDICAID	\$ 17,500						
A 2250.4004-00	OTHER CONTRACTUAL		\$ 70,000	\$ 6,862	\$ 70,000	\$ 21,399	\$ 37,601	\$ 75,000
	HOME INSTRUCTION (2)							
	BEHAVIOR SUPPORTS							
	PARENT COUNSELING	\$ 75,000						
A 2250.4005-00	OT SERVICES		\$ 85,000	\$ 108,795	\$ 85,000	\$ 40,912	\$ 43,088	\$ 100,000
	RELATED SERV/BASED ON IEP'S	\$ 100,000						
A 2250.4006-00	PT SERVICES		\$ 40,000	\$ 34,670	\$ 40,000	\$ 20,093	\$ 24,907	\$ 40,000
	RELATED SERV/BASED ON IEP'S	\$ 40,000						
A 2250.4010-00	COPIER MAINTENANCE & LEASING			\$ 3,733	\$ 3,800	\$ 2,218	\$ 1,558	\$ 3,800
	SHS Special Ed	\$ 3,800						
A 2250.4102-00	Software Program Fees		\$ 3,500		\$ 2,000	\$ 99		\$ 1,000
	STUDENT PROGRAMS							
	ASSISTIVE TECH	\$ 1,000						
A 2250.4140-00	FIELD TRIPS		\$ 1,000		\$ 500			
A 2250.4140-10	FIELD TRIPS		\$ 1,000		\$ 500			
A 2250.4140-40	FIELD TRIPS		\$ 2,000		\$ 1,000			
A 2250.4140-60	FIELD TRIPS		\$ 2,000		\$ 1,000			
A 2250.4150-00	CONFERENCES		\$ 5,000	\$ 1,614	\$ 4,000	\$ 205	\$ 848	\$ 2,000

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A 2250.4150-10	LIASEA - FALL/WINTER/SUMMER CONFERENCES	\$ 2,000	\$ 2,000	\$ 121	\$ 1,500	\$ 423	\$ 900	\$ 1,500
A 2250.4150-40	Conferences - TBD CONFERENCES	\$ 1,500	\$ 2,000		\$ 1,500			\$ 600
A 2250.4150-60	Conferences - TBD CONFERENCES	\$ 600	\$ 3,000	\$ 3,636	\$ 3,000	\$ 653	\$ 1	\$ 1,500
A 2250.4700-00	Conferences - TBD OUT OF DISTRICT TUITION RESIDENTIAL PLACEMENTS (1) HARMONY HTS (1) SUMMIT (1) LITTLE FLOWER (1) ANDERSON SCHOOL	\$ 1,500 \$ 350,000	\$ 350,000	\$ 113,245	\$ 350,000	\$ 128,657	\$ 217,301	\$ 350,000
A 2250.4702-00	Charter School Related Svcs & Tuition (8) PLACEMENTS @ \$18K EACH ADD'L STUDENTS/COSTS	\$ 144,000 \$ 36,000	\$ 150,000	\$ 168,411	\$ 150,000	\$ 98,086	\$ 6,910	\$ 180,000
A 2250.4800-10	TEXTBOOKS Textbooks - TBD	\$ 1,500	\$ 2,000		\$ 1,500	\$ 1,136		\$ 1,500
A 2250.4800-40	TEXTBOOKS Textbooks - TBD	\$ 1,000	\$ 3,500	\$ 125	\$ 2,000	\$ 638		\$ 1,000
A 2250.4800-60	TEXTBOOKS Textbooks - TBD	\$ 1,500	\$ 2,000	\$ 185	\$ 1,500	\$ 1,051	\$ 9	\$ 1,500
A 2250.4811-10	ES SPEC EDUC - CONSUMABLES		\$ 1,000		\$ 500	\$ 148		
A 2250.4811-40	IS SPEC EDUC - CONSUMABLES		\$ 500		\$ 500			
A 2250.4811-60	HS SPEC EDUC - CONSUMABLES		\$ 500		\$ 500			
A 2250.4900-00	BOCES (5) DAY P/T @ \$22K (4) BOCES PLACEMENTS (1) BOCES PLACEMENT (2) POSS PLACEMENTS @ \$22K EA 13/14-\$57K/NOV & \$49K/DEC \$530K AVER - 10 MO'S	\$ 110,000 \$ 292,000 \$ 135,000 \$ 44,000 \$ 14,200	\$ 800,000	\$ 336,152	\$ 700,000	\$ 217,104	\$ 259,852	\$ 595,200
A 2250.4901-00	BOCES SP ED VOCATIONAL TRAINING BOCES Special Education Vocation Training (Special Occ Ed)	\$ 130,000	\$ 130,000	\$ 98,487	\$ 130,000	\$ 38,047	\$ 91,953	\$ 130,000
A 2250.4924-00	BOCES BOCES		\$ 45,000	\$ (150)	\$ 25,000		\$ 25,000	
A 2250.5000-00	MAT/SUPPLIES SUPPLIES	\$ 10,000	\$ 12,000	\$ 4,487	\$ 12,000	\$ 10,948	\$ 861	\$ 10,000

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A 2250.5000-10	MAT/SUPPLIES		\$ 5,000	\$ 1,277	\$ 4,500	\$ 2,223	\$ 545	\$ 4,000
	SUPPLIES	\$ 4,000						
A 2250.5000-40	MAT/SUPPLIES		\$ 5,000	\$ 2,204	\$ 4,500	\$ 2,884	\$ 319	\$ 3,000
	SUPPLIES	\$ 3,000						
A 2250.5000-60	MAT/SUPPLIES		\$ 5,000	\$ 3,030	\$ 4,500	\$ 1,961	\$ 1,237	\$ 3,000
	SUPPLIES	\$ 3,000						
<b>TOTAL...SPECIAL EDUC PROGRAM</b>		<b>\$ 6,098,327</b>	<b>\$ 5,847,679</b>	<b>\$ 5,133,498</b>	<b>\$ 5,963,206</b>	<b>\$ 2,705,590</b>	<b>\$ 3,019,649</b>	<b>\$ 6,098,327</b>
A 2251.4150-00	OCC THERAPIST - CONFERENCES		\$ 250		\$ 250			
A 2251.5000-00	OCC THERAPIST - MATLS & SUPPL		\$ 500		\$ 500			
<b>TOTAL...OCCUPATIONAL THERAPY PROGRAM</b>			<b>\$ 750</b>		<b>\$ 750</b>			
A 2255.1500-00	INSTRUCTIONAL SPEECH STAFFING	\$ 476,797	\$ 465,669	\$ 457,832	\$ 472,297	\$ 204,794	\$ 241,896	\$ 476,797
A 2255.4001-10	SPEECH TESTING MATERIALS		\$ 500		\$ 500			\$ 500
	TESTING MATERIALS	\$ 500						
A 2255.4001-40	SIS SPEECH TESTING MATERIALS		\$ 300	\$ 73	\$ 300	\$ 214		\$ 500
	TESTING MATERIALS	\$ 500						
A 2255.4001-60	SHS SPEECH TESTING MATERIALS		\$ 300		\$ 300			\$ 500
	TESTING MATERIALS	\$ 500						
A 2255.4002-00	SPEECH SERVICES					\$ 8,600	\$ 700	
A 2255.4150-00	SPEECH CONFERENCES							\$ 1,000
	SPEECH - CONFERENCES - TBD	\$ 1,000						
A 2255.4150-10	SPEECH - CONFERENCES - ES		\$ 300	\$ 219	\$ 300			
A 2255.4150-40	SPEECH - CONFERENCES - IS		\$ 300	\$ 211	\$ 300			
A 2255.4150-60	SPEECH - CONFERENCES - HS		\$ 1,000		\$ 500	\$ 389		
A 2255.4811-40	SPEECH - WORKBOOKS - IS		\$ 300	\$ 94	\$ 300			
A 2255.4811-60	SPEECH-WORKBOOKS-HS		\$ 200		\$ 200			
A 2255.5000-10	MATL & SUPPLIES		\$ 2,300	\$ 546	\$ 2,300	\$ 776	\$ 50	\$ 500
	SUPPLIES	\$ 500						
A 2255.5000-40	SPEECH - MATLS/SUPPL - IS		\$ 100	\$ 56	\$ 100	\$ 29		\$ 250
	SUPPLIES	\$ 250						
A 2255.5000-60	SPEECH - MATLS/SUPPL - HS		\$ 2,100	\$ 626	\$ 2,100	\$ 1,098		\$ 500
	SUPPLIES	\$ 500						
<b>2255....SPEECH PROGRAM</b>		<b>\$ 480,547</b>	<b>\$ 473,369</b>	<b>\$ 459,656</b>	<b>\$ 479,497</b>	<b>\$ 215,900</b>	<b>\$ 242,646</b>	<b>\$ 480,547</b>
<b>GRAND TOTALS.....</b>		<b>\$ 6,578,874</b>	<b>\$ 6,321,798</b>	<b>\$ 5,593,154</b>	<b>\$ 6,443,453</b>	<b>\$ 2,921,490</b>	<b>\$ 3,262,295</b>	<b>\$ 6,578,874</b>

