

SPECIAL EDUCATION

2250/2800/9901 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

Debt

	<u>2012/2013 Actual Spending</u>	<u>2013/2014 Budget</u>	<u>2014/2015 Proposed Budget</u>
Salaries - 100s	\$ 6,621,119	\$ 6,791,694	\$ 7,176,224
Equipment - 200s	\$ 5,640	\$ 3,300	\$ 3,300
Contractual - 400s	\$ 328,810	\$ 404,717	\$ 504,717
Material & Supplies - 450s	\$ 31,418	\$ 38,820	\$ 38,817
BOCES - 490s	\$ 2,445,066	\$ 2,881,036	\$ 2,896,500
Debt Service - 950s	\$ 97,692	\$ 50,000	\$ 97,692
TOTAL SPECIAL EDUCATION	\$ 9,529,745	\$ 10,169,567	\$ 10,717,250

All Codes

SPECIAL EDUCATION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Salaries				
2250 • 137 • 50 • 1012	Salaries-PHC	\$2,437,094.73	\$2,493,269.00	\$2,544,020.00
2250 • 150 • 50 • 1012	Salaries-PHC	\$2,831,441.88	\$2,946,160.00	\$3,076,425.00
2250 • 151 • 50 • 1012	Salaries Alt Instruction	\$93,132.00	\$78,177.00	\$82,000.00
2250 • 160 • 50 • 1012	Salaries Non-Instructional	\$299,922.33	\$293,978.00	\$334,110.00
2250 • 183 • 50 • 1012	Salaries Clerical	\$92,217.36	\$94,610.00	\$97,418.00
2820 • 150 • 50 • 0000	Salaries Psychologists	\$541,218.00	\$550,000.00	\$635,922.00
2825 • 150 • 50 • 0000	Salaries Social Worker	\$326,092.50	\$335,500.00	\$406,329.00
	Salaries	\$6,621,118.80	\$6,791,694.00	\$7,176,224.00

SPECIAL EDUCATION

BUDGET CODE	2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Equipment			
2250 • 200 • 30 • 0000 Equipment-Special Ed	\$5,639.77	\$3,300.00	\$3,300.00
	Equipment	\$3,300.00	\$3,300.00

SPECIAL EDUCATION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Contractual				
2250 • 400 • 30• 0000	Contractual-Special Ed	\$20,024.78	\$19,355.00	\$19,355.00
2250 • 471 • 30• 0000	Tuition Paid to NYS Public Schools-Spec Ed	\$297,705.74	\$370,820.00	\$470,820.00
2830 • 400 • 30• 0000	Contractual-Pupil Personnel Services	\$10,619.54	\$13,902.00	\$13,902.00
2830 • 449 • 30• 0000	Conferences/Mtgs/Travel-Pupil Personnel Servic	\$460.00	\$640.00	\$640.00
Contractual		\$328,810.06	\$404,717.00	\$504,717.00

SPECIAL EDUCATION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Material & Supplies				
2250 • 450 • 30• 0000	Material & Supplies-Special Ed	\$9,671.21	\$10,207.00	\$10,207.00
2250 • 450 • 30• 2000	Material & Supplies-Special Ed Elden	\$894.77	\$1,777.00	\$1,283.00
2250 • 450 • 30• 3000	Material & Supplies-Special Ed McNamara	\$1,637.79	\$1,687.00	\$1,414.00
2250 • 450 • 30• 4000	Material & Supplies-Special Ed Palmer	\$1,789.17	\$934.00	\$756.00
2250 • 450 • 30• 5000	Material & Supplies-Special Ed Van Buren	\$866.78	\$1,325.00	\$1,414.00
2250 • 450 • 30• 6000	Material & Supplies-Special Ed Durgee	\$2,025.65	\$3,253.00	\$3,947.00
2250 • 450 • 30• 7000	Material & Supplies-Special Ed Baker	\$689.54	\$4,548.00	\$5,097.00
2250 • 450 • 30• 8000	Material & Supplies-Special Ed Reynolds	\$908.26	\$1,235.00	\$920.00
2250 • 450 • 30• 9000	Material & Supplies-Special Ed Ray	\$3,771.68	\$3,825.00	\$3,750.00
2820 • 450 • 30• 0000	Material & Supplies-Psychological Services	\$6,769.90	\$7,571.00	\$7,571.00
2830 • 450 • 30• 0000	Material & Supplies-Pupil Personnel Services	\$2,394.02	\$2,458.00	\$2,458.00
Material & Supplies		\$31,418.77	\$38,820.00	\$38,817.00

SPECIAL EDUCATION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
BOCES				
2250 • 490 • 65• 2230	Non-Categorical-BOCES	\$43,992.00	\$47,544.00	\$22,934.00
2250 • 490 • 65• 2630	TEAM-BOCES	\$423,520.25	\$375,973.00	\$375,973.00
2250 • 490 • 65• 2631	SKATE-BOCES	\$35,725.90	\$62,132.00	\$64,642.00
2250 • 490 • 65• 2634	Team Therapists-BOCES	\$189,571.89	\$171,982.00	\$225,807.00
2250 • 490 • 65• 2635	Team TA/Int-BOCES	\$555,155.00	\$487,426.00	\$582,660.00
2250 • 490 • 65• 2660	Handicapped Oswego-BOCES	\$185,540.50	\$463,759.00	\$423,759.00
2250 • 490 • 65• 2800	Hearing Impaired-BOCES	\$93,181.38	\$94,445.00	\$65,148.00
2250 • 490 • 65• 2801	Hearing Impaired Therapists-BOCES	\$43,580.00	\$43,580.00	\$27,996.00
2250 • 490 • 65• 2802	Hearing Impaired TA/Int-BOCES	\$45,600.00	\$46,056.00	\$31,590.00
2250 • 490 • 65• 2930	SED-BOCES	\$486,090.30	\$661,480.00	\$661,480.00
2250 • 490 • 65• 2931	Cedar St.-BOCES	\$10,840.00	\$23,804.00	\$24,280.00
2250 • 490 • 65• 2933	SED Therapists-BOCES	\$120,318.89	\$132,053.00	\$105,666.00
2250 • 490 • 65• 2934	SED TA/Int-BOCES	\$61,179.99	\$88,274.00	\$88,274.00
2250 • 490 • 65• 3150	Speech Rel Serv Oswego Boces-BOCES	\$10,875.00	\$17,937.00	\$17,937.00
2250 • 490 • 65• 3400	Visually Impaired-BOCES	\$35,129.92	\$41,683.00	\$61,471.00
2250 • 490 • 65• 3510	Hancp Counseling Oswego Boces-BOCES	\$0.00	\$620.00	\$0.00
2250 • 490 • 65• 3580	Audiologist-BOCES	\$41,676.42	\$40,377.00	\$43,957.00
2250 • 490 • 65• 3600	Teacher Of The Deaf-BOCES	\$12,499.00	\$24,138.00	\$21,645.00
2250 • 490 • 65• 3990	Handicapped Monroe 1-BOCES			\$0.00
2250 • 490 • 65• 6200	Computer Service-BOCES	\$28,689.64	\$29,381.00	\$31,931.00
2250 • 490 • 65• 6650	Medicaid Eligible-BOCES	\$21,900.00	\$28,392.00	\$19,350.00
BOCES		\$2,445,066.08	\$2,881,036.00	\$2,896,500.00

SPECIAL EDUCATION

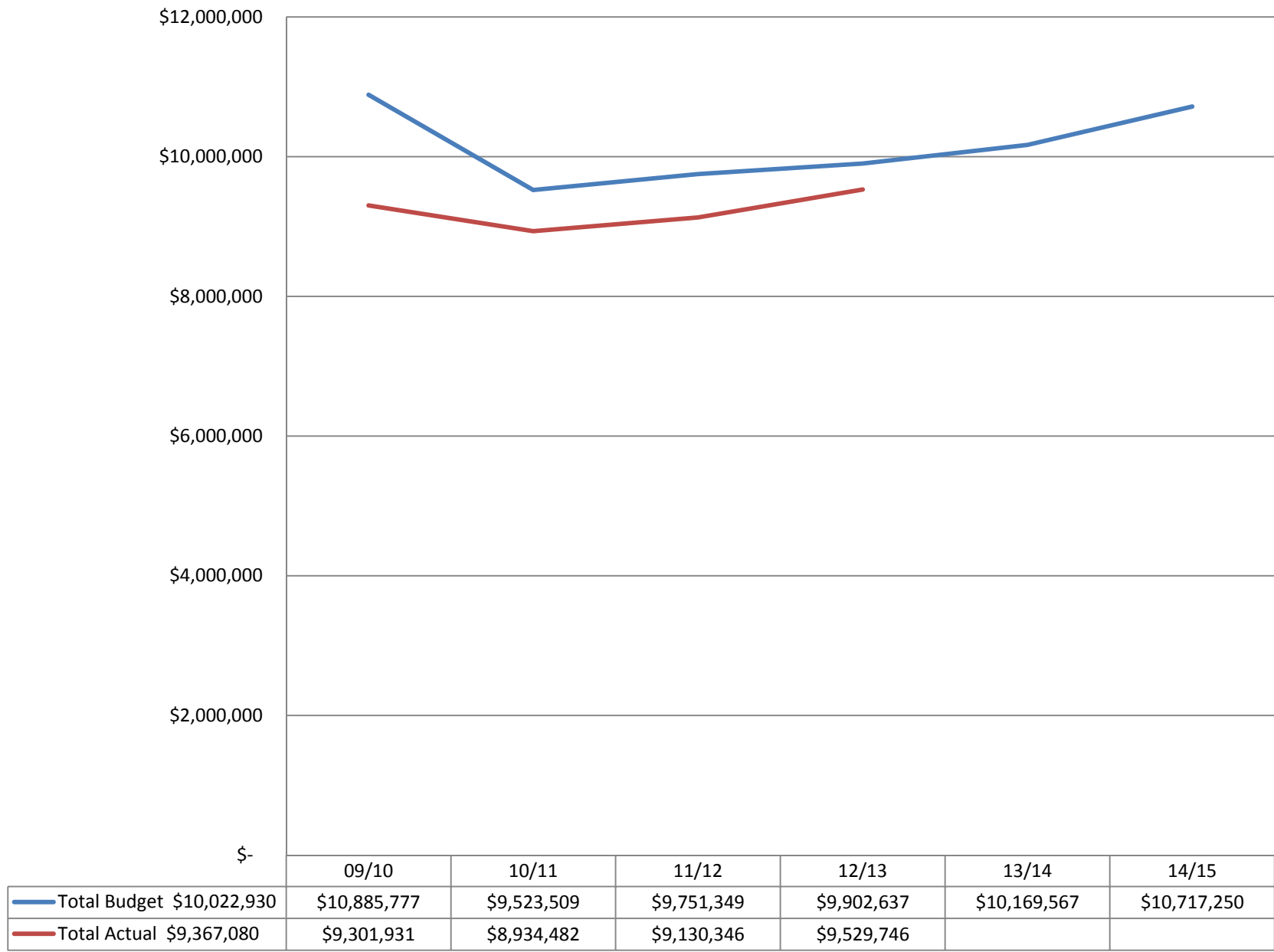
BUDGET CODE	2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Debt Service			
9901 • 950 • 97• 0000 Transfer To Special Aid	\$97,692.00	\$50,000.00	\$97,692.00
	Debt Service	\$50,000.00	\$97,692.00
TOTAL SPECIAL EDUCATION	\$9,529,745.48	\$10,169,567.00	\$10,717,250.00

SUMMARY

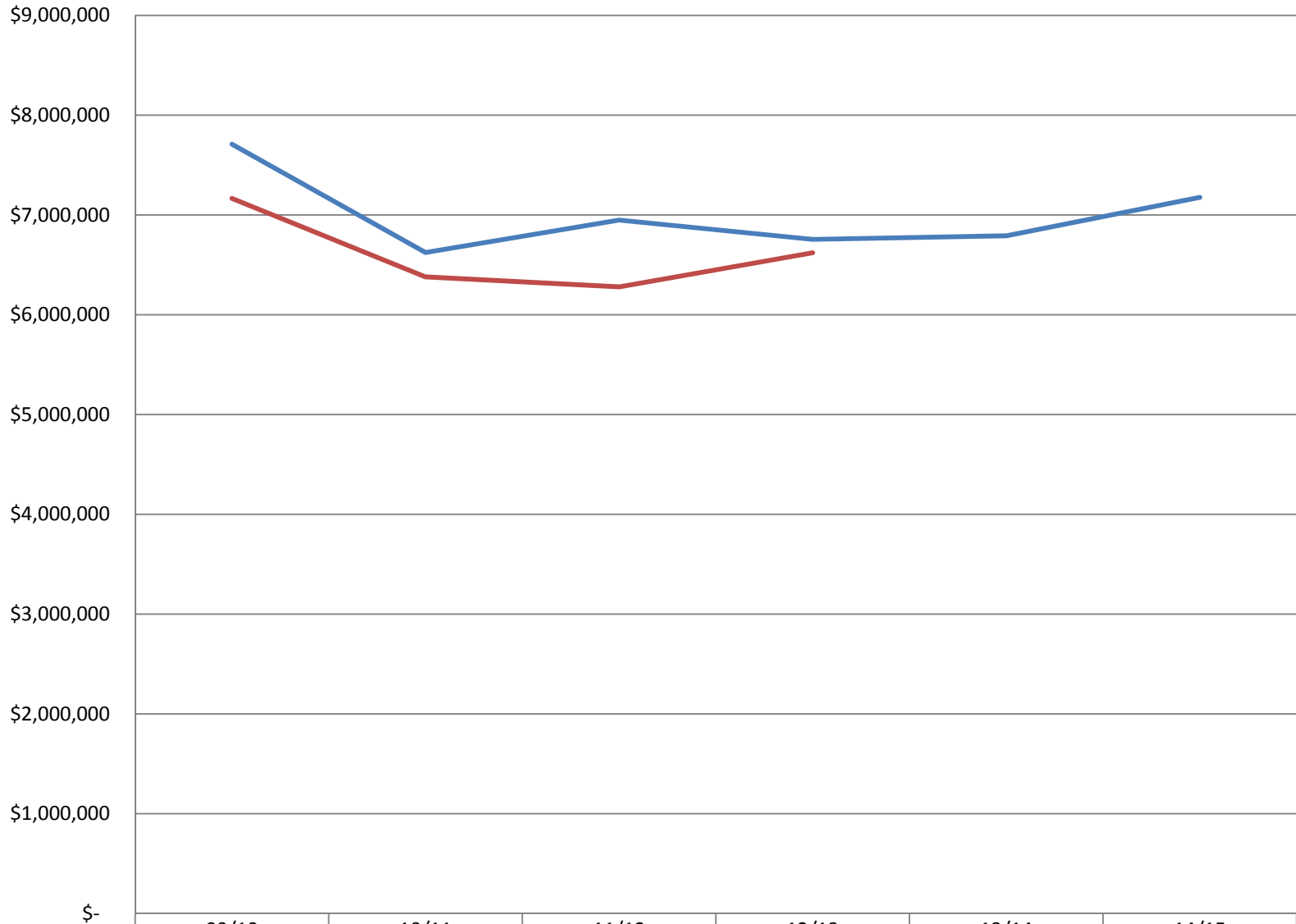
	2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$937,259	\$965,385	\$1,013,683
Facilities/Operation 1620/1621 codes	\$4,906,787	\$5,625,316	\$5,726,825
Instruction 2000 codes	\$31,862,580	\$33,192,350	\$33,720,859
Special Education 2250/2800/9901 codes	\$9,529,745	\$10,169,567	\$10,717,250
Administration 1000s (except 1600s)	\$2,353,098	\$2,450,937	\$2,537,306
Technology/AV/Library 2110/2600 codes	\$3,335,940	\$3,194,922	\$3,409,956
Transportation 5500 codes	\$5,598,239	\$5,915,908	\$5,903,059
Undistributed (Debt Service/Benefits) 9000 codes	\$28,129,408	\$33,478,032	\$33,858,281
TOTAL	\$86,653,056	\$94,992,417	\$96,887,219



Special Ed Total Budget vs Expenditures

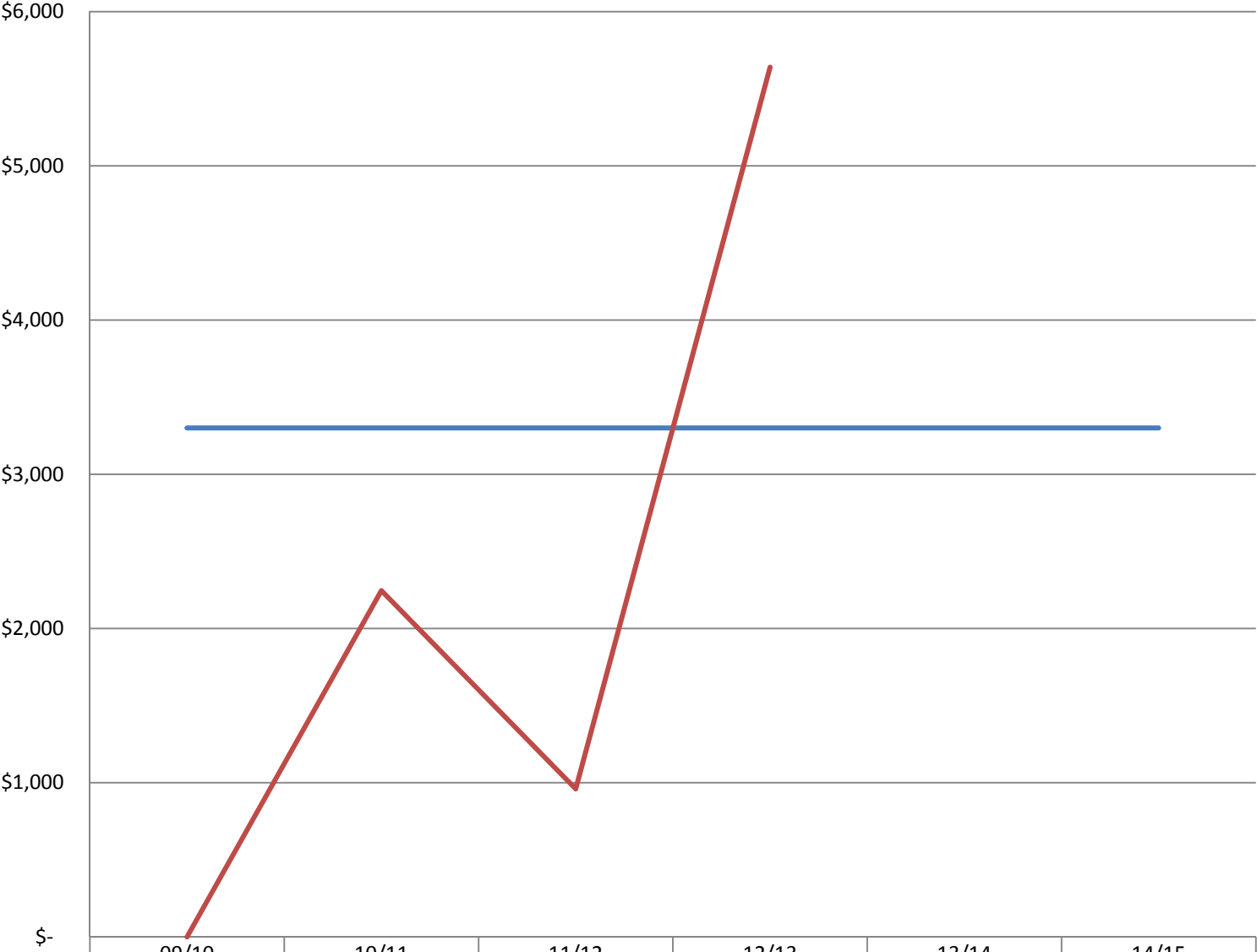


Salaries - Special Ed



	09/10	10/11	11/12	12/13	13/14	14/15
Salaries Budget	\$7,710,000	\$6,623,515	\$6,949,586	\$6,755,150	\$6,791,694	\$7,176,224
Salaries Actual	\$7,166,278	\$6,378,892	\$6,279,419	\$6,621,119		

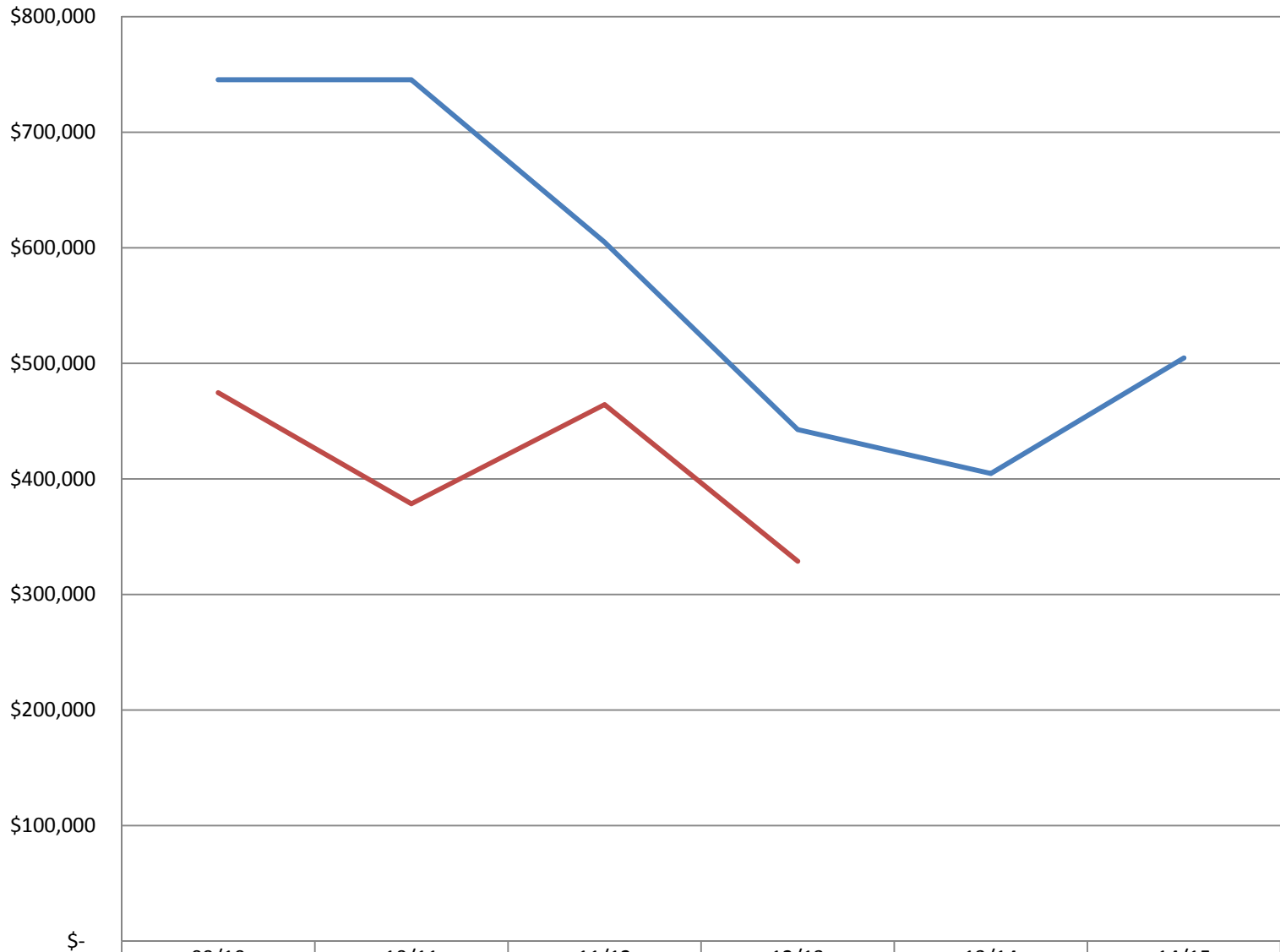
Equipment - Special Ed



	09/10	10/11	11/12	12/13	13/14	14/15
Equipment Budget	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
Equipment Actual	\$-	\$2,246	\$960	\$5,640		

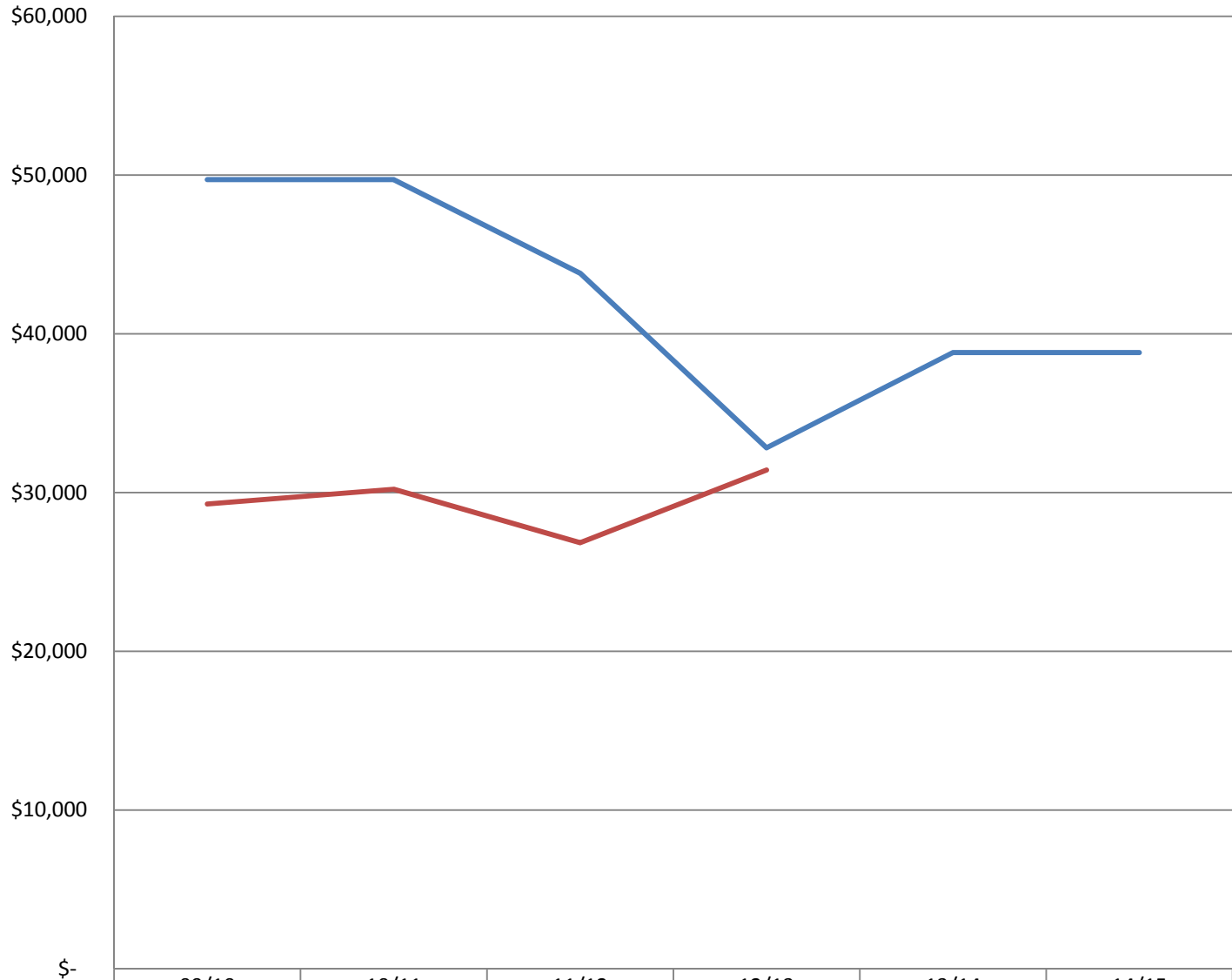


Contractual - Special Ed



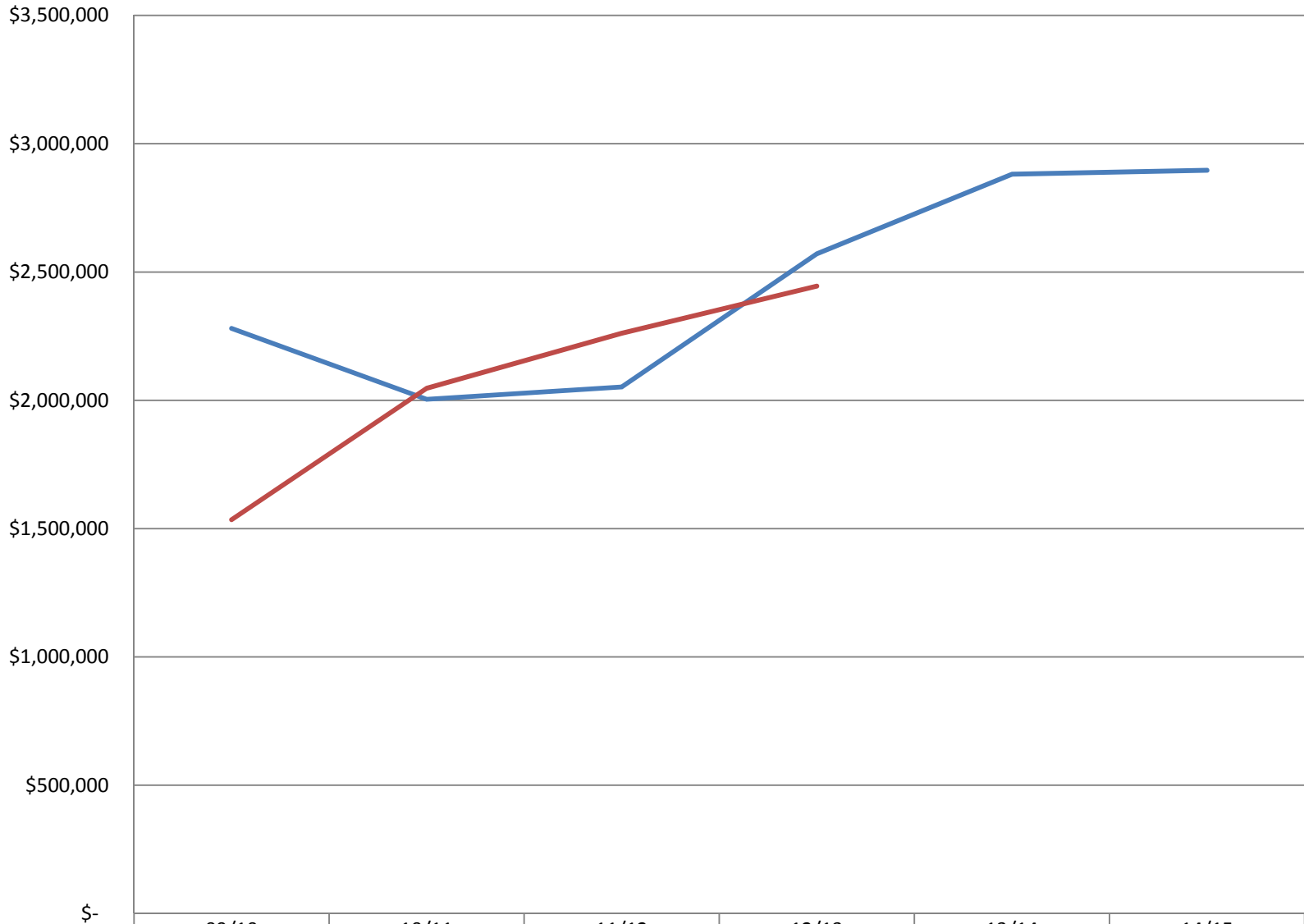
	09/10	10/11	11/12	12/13	13/14	14/15
Contractual Budget	\$745,409	\$745,409	\$604,977	\$442,717	\$404,717	\$504,717
Contractual Actual	\$474,609	\$378,468	\$464,393	\$328,810		

Material & Supplies - Special Ed



Material & Supplies Budget	\$49,713	\$49,714	\$43,818	\$32,818	\$38,820	\$38,817
Material & Supplies Actual	\$29,280	\$30,212	\$26,840	\$31,419		

BOCES - Special Ed



BOCES Budget

\$2,280,239

\$2,003,879

\$2,051,976

\$2,570,960

\$2,881,036

\$2,896,500

BOCES Actual

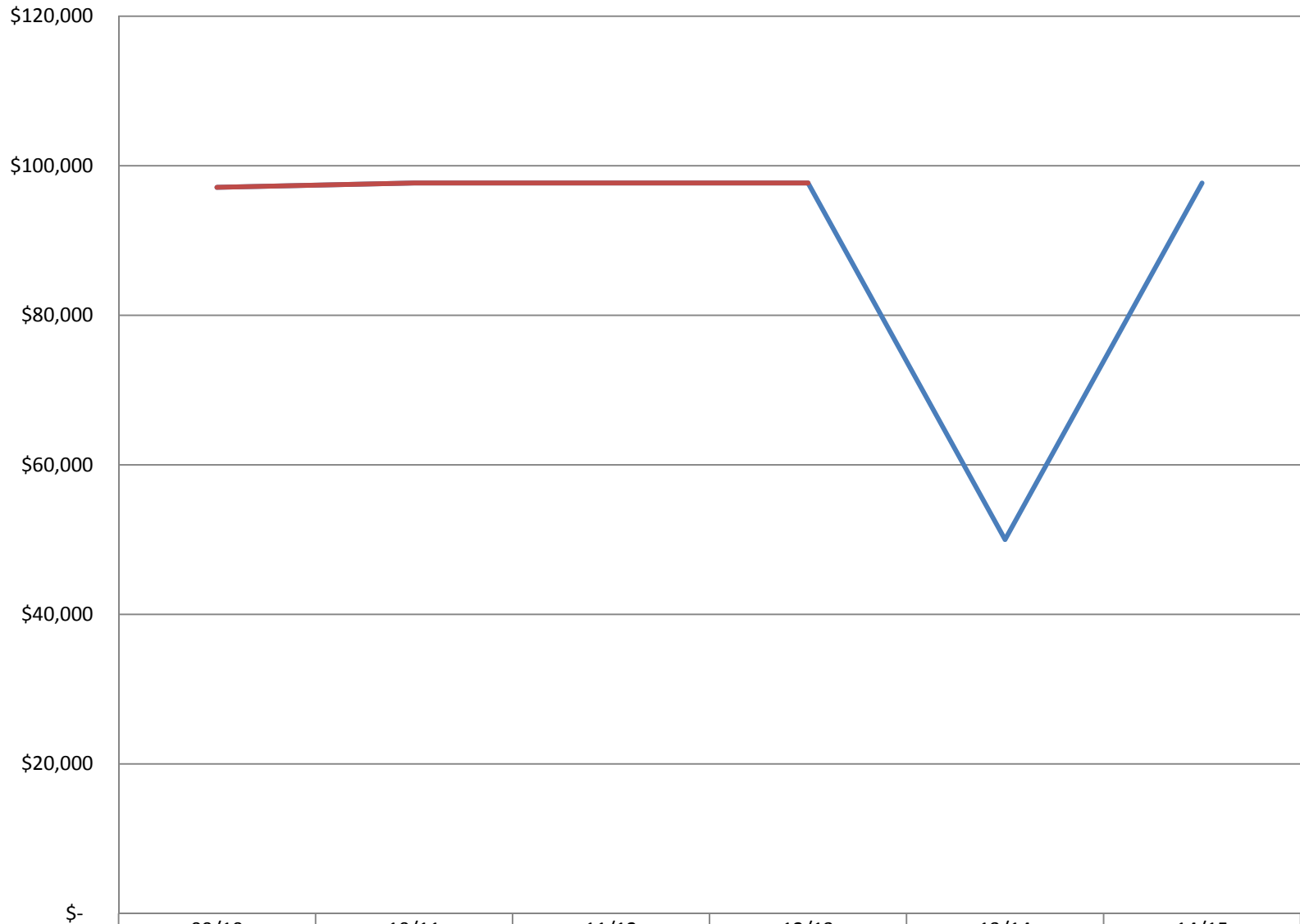
\$1,534,648

\$2,046,972

\$2,261,042

\$2,445,066

Debt - Special Ed



DEBT Budget	\$97,116	\$97,692	\$97,692	\$97,692	\$50,000	\$97,692
DEBT Actual	\$97,116	\$97,692	\$97,692	\$97,692		