

SPECIAL EDUCATION

2250/2800/9901 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

Debt

	<u>2013/2014 Actual Spending</u>	<u>2014/2015 Budget</u>	<u>2015/2016 Proposed Budget</u>
Salaries - 100s	\$ 6,905,810	\$ 7,176,224	\$ 7,490,683
Equipment - 200s	\$ -	\$ 3,300	\$ 3,300
Contractual - 400s	\$ 438,338	\$ 504,717	\$ 554,717
Material & Supplies - 450s	\$ 30,094	\$ 38,817	\$ 38,819
BOCES - 490s	\$ 2,361,020	\$ 2,896,500	\$ 2,970,987
Debt Service - 950s	\$ 50,000	\$ 97,692	\$ 97,692
TOTAL SPECIAL EDUCATION	\$ 9,785,262	\$ 10,717,250	\$ 11,156,198

All Codes



SUMMARY

	2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$861,702	\$1,013,683	\$1,037,004
Facilities/Operation 1620/1621 codes	\$5,031,712	\$5,726,825	
Instruction 2000 codes	\$31,740,657	\$33,720,859	
Special Education 2250/2800/9901 codes	\$9,785,262	\$10,717,250	\$11,156,198
Administration 1000s (except 1600s)	\$2,553,342	\$2,537,306	\$2,673,706
Technology/AV/Library 2110/2600 codes	\$2,983,863	\$3,409,956	
Transportation 5500 codes	\$5,302,863	\$5,903,059	\$5,904,672
Undistributed (Debt Service/Benefits) 9000 codes	\$32,468,579	\$33,858,281	\$33,442,827
TOTAL	\$90,727,980	\$96,887,219	\$54,214,407

SPECIAL EDUCATION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Salaries				
2250 • 137 • 50• 1012	Salaries-PHC	\$2,565,550.94	\$2,544,020	\$2,640,514
2250 • 137 • 50• 1600	Salaries-PHC-Stabilization	\$0.00	\$0	\$0
2250 • 150 • 50• 1012	Salaries-PHC	\$2,834,916.27	\$3,076,425	\$3,278,139
2250 • 150 • 50• 1600	Salaries-PHC-Stabilization	\$0.00	\$0	\$0
2250 • 151 • 50• 1012	Salaries Alt Instruction	\$84,318.00	\$82,000	\$82,000
2250 • 160 • 50• 1012	Salaries Non-Instructional	\$324,534.48	\$334,110	\$342,290
2250 • 175 • 50• 1012	Salaries-PHC	\$0.00	\$0	\$0
2250 • 183 • 50• 1012	Salaries Clerical	\$94,441.25	\$97,418	\$98,353
2820 • 150 • 50• 0000	Salaries Psychologists	\$617,777.20	\$635,922	\$623,218
2820 • 150 • 50• 1600	Salaries	\$0.00	\$0	\$0
2825 • 150 • 50• 0000	Salaries Social Worker	\$384,272.48	\$406,329	\$426,169
2825 • 150 • 50• 1600	Salaries Social Worker-Stabilization	\$0.00	\$0	\$0
Salaries		\$6,905,810.62	\$7,176,224	\$7,490,683

SPECIAL EDUCATION

BUDGET CODE	2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Equipment			
2250 • 200 • 30 • 0000 Equipment-Special Ed	\$0.00	\$3,300	\$3,300
	Equipment	\$0.00	\$3,300

SPECIAL EDUCATION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Contractual				
2250 • 400 • 30• 0000	Contractual-Special Ed	\$18,366.62	\$19,355	\$19,355
2250 • 471 • 30• 0000	Tuition Paid to NYS Public Schools-Spec Ed	\$410,382.33	\$470,820	\$520,820
2820 • 400 • 30• 0000	Contractual-Psychological Services	\$0.00	\$0	\$0
2830 • 400 • 30• 0000	Contractual-Pupil Personnel Services	\$8,017.28	\$13,902	\$13,902
2830 • 449 • 30• 0000	Conferences/Mtgs/Travel-Pupil Personnel Servic	\$1,572.00	\$640	\$640
Contractual		\$438,338.23	\$504,717	\$554,717

SPECIAL EDUCATION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Material & Supplies				
2250 • 450 • 30• 0000	Material & Supplies-Special Ed	\$9,133.71	\$10,207	\$10,207
2250 • 450 • 30• 2000	Material & Supplies-Special Ed Elden	\$885.99	\$1,283	\$1,022
2250 • 450 • 30• 3000	Material & Supplies-Special Ed McNamara	\$1,453.42	\$1,414	\$1,503
2250 • 450 • 30• 4000	Material & Supplies-Special Ed Palmer	\$539.57	\$756	\$872
2250 • 450 • 30• 5000	Material & Supplies-Special Ed Van Buren	\$513.97	\$1,414	\$1,323
2250 • 450 • 30• 6000	Material & Supplies-Special Ed Durgee	\$1,811.82	\$3,947	\$3,879
2250 • 450 • 30• 7000	Material & Supplies-Special Ed Baker	\$2,251.40	\$5,097	\$5,022
2250 • 450 • 30• 8000	Material & Supplies-Special Ed Reynolds	\$872.41	\$920	\$1,113
2250 • 450 • 30• 9000	Material & Supplies-Special Ed Ray	\$3,791.04	\$3,750	\$3,849
2820 • 450 • 30• 0000	Material & Supplies-Psychological Services	\$7,567.49	\$7,571	\$7,571
2830 • 450 • 30• 0000	Material & Supplies-Pupil Personnel Services	\$1,272.87	\$2,458	\$2,458
Material & Supplies		\$30,093.69	\$38,817	\$38,819

SPECIAL EDUCATION

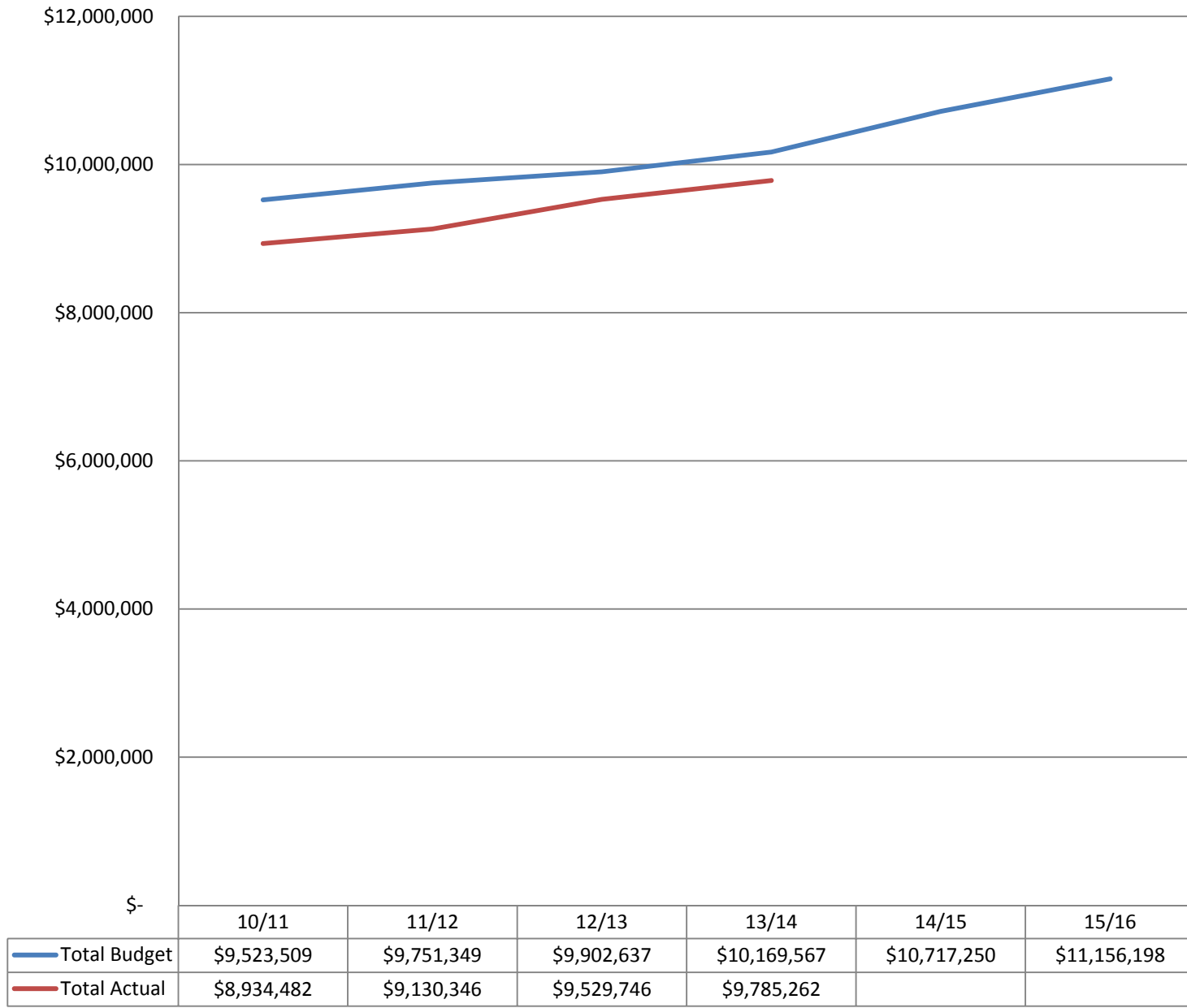
BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
BOCES				
2250 • 490 • 65• 2230	Non-Categorical-BOCES	\$16,920.00	\$22,934	\$18,737
2250 • 490 • 65• 2231	Non-Categorical Therapists-BOCES	\$0.00	\$0	\$2,632
2250 • 490 • 65• 2232	Non-Categorical TA/Int-BOCES	\$0.00	\$0	\$0
2250 • 490 • 65• 2240	Star-BOCES	\$0.00	\$0	\$0
2250 • 490 • 65• 2241	Star Therapists-BOCES	\$0.00	\$0	\$0
2250 • 490 • 65• 2242	Star TA/Int-BOCES	\$0.00	\$0	\$0
2250 • 490 • 65• 2630	TEAM-BOCES	\$376,283.13	\$375,973	\$430,677
2250 • 490 • 65• 2631	SKATE-BOCES	\$99,021.87	\$64,642	\$130,576
2250 • 490 • 65• 2632	SKATE Therapist-BOCES	\$0.00	\$0	\$0
2250 • 490 • 65• 2633	SKATE TA/Int-BOCES	\$0.00	\$0	\$0
2250 • 490 • 65• 2634	Team Therapists-BOCES	\$220,350.25	\$225,807	\$204,839
2250 • 490 • 65• 2635	Team TA/Int-BOCES	\$604,305.00	\$582,660	\$631,800
2250 • 490 • 65• 2660	Handicapped Oswego-BOCES	\$187,325.25	\$423,759	\$497,164
2250 • 490 • 65• 2800	Hearing Impaired-BOCES	\$65,875.80	\$65,148	\$67,754
2250 • 490 • 65• 2801	Hearing Impaired Therapists-BOCES	\$27,300.00	\$27,996	\$29,116
2250 • 490 • 65• 2802	Hearing Impaired TA/Int-BOCES	\$31,590.00	\$31,590	\$32,854
2250 • 490 • 65• 2903	SED Rel Srv Therap BOCES	\$346.50	\$0	\$0
2250 • 490 • 65• 2930	SED-BOCES	\$448,979.55	\$661,480	\$510,000
2250 • 490 • 65• 2931	Cedar St.-BOCES	\$8,331.40	\$24,280	\$48,540
2250 • 490 • 65• 2933	SED Therapists-BOCES	\$98,612.10	\$105,666	\$119,498
2250 • 490 • 65• 2934	SED TA/Int-BOCES	\$0.00	\$88,274	\$46,800
2250 • 490 • 65• 3150	Speech Rel Serv Oswego Boces-BOCES	\$0.00	\$17,937	\$18,654
2250 • 490 • 65• 3400	Visually Impaired-BOCES	\$56,298.47	\$61,471	\$38,930
2250 • 490 • 65• 3510	Hancp Counseling Oswego Boces-BOCES	\$0.00	\$0	\$8,918
2250 • 490 • 65• 3580	Audiologist-BOCES	\$41,952.12	\$43,957	\$45,715
2250 • 490 • 65• 3600	Teacher Of The Deaf-BOCES	\$16,030.00	\$21,645	\$22,511
2250 • 490 • 65• 3990	Handicapped Monroe 1-BOCES	\$9,917.00	\$0	\$0
2250 • 490 • 65• 6200	Computer Service-BOCES	\$30,031.23	\$31,931	\$45,148
2250 • 490 • 65• 6650	Medicaid Eligible-BOCES	\$21,550.00	\$19,350	\$20,124
BOCES		\$2,361,019.67	\$2,896,500	\$2,970,987

SPECIAL EDUCATION

BUDGET CODE	2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET	
Debt Service				
9901 • 950 • 97• 0000 Transfer To Special Aid	\$50,000.00	\$97,692	\$97,692	
	Debt Service	\$97,692	\$97,692	
	TOTAL SPECIAL EDUCATION	\$9,785,262.21	\$10,717,250	\$11,156,198



Total - Special Ed

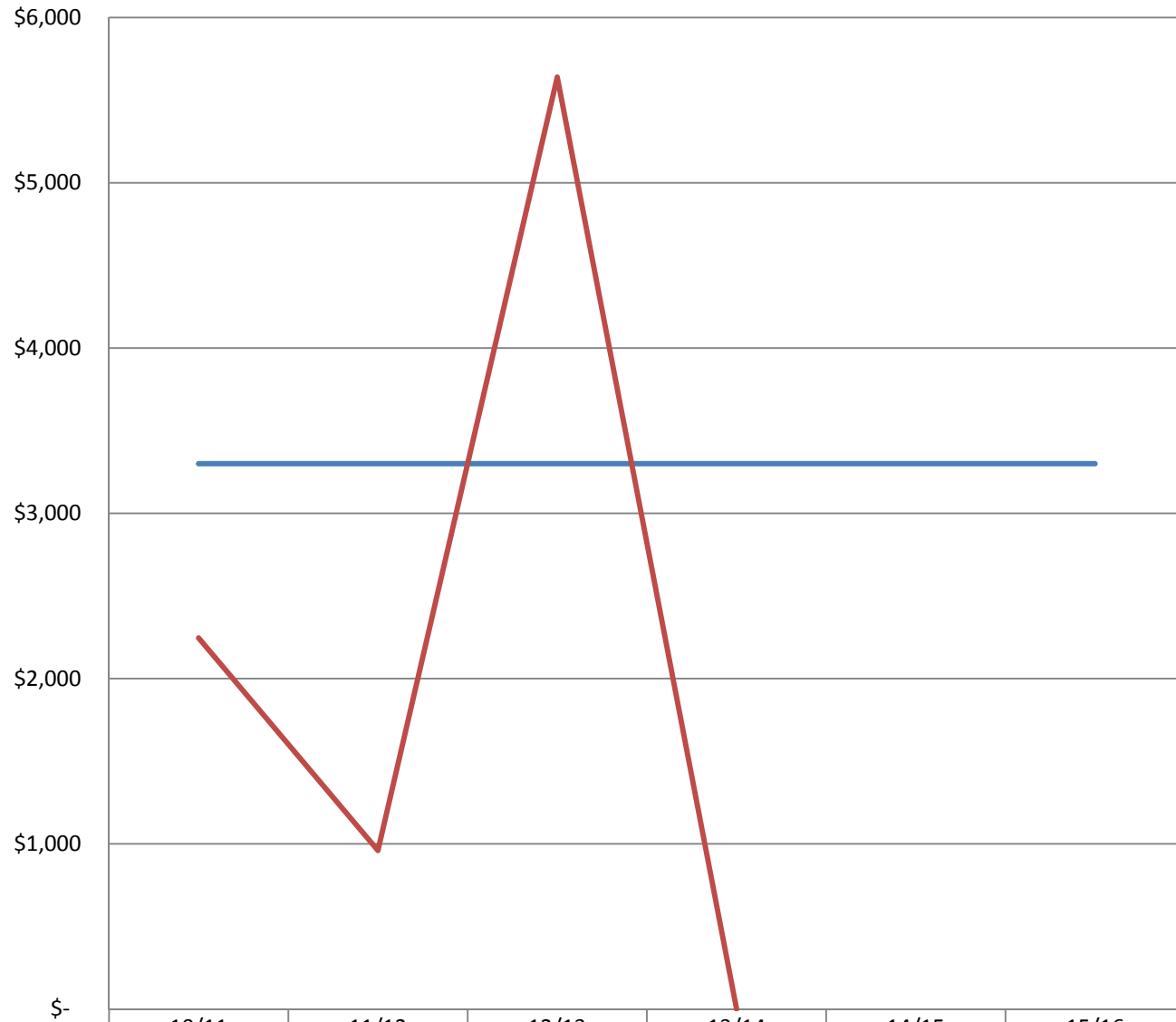


Salaries - Special Ed





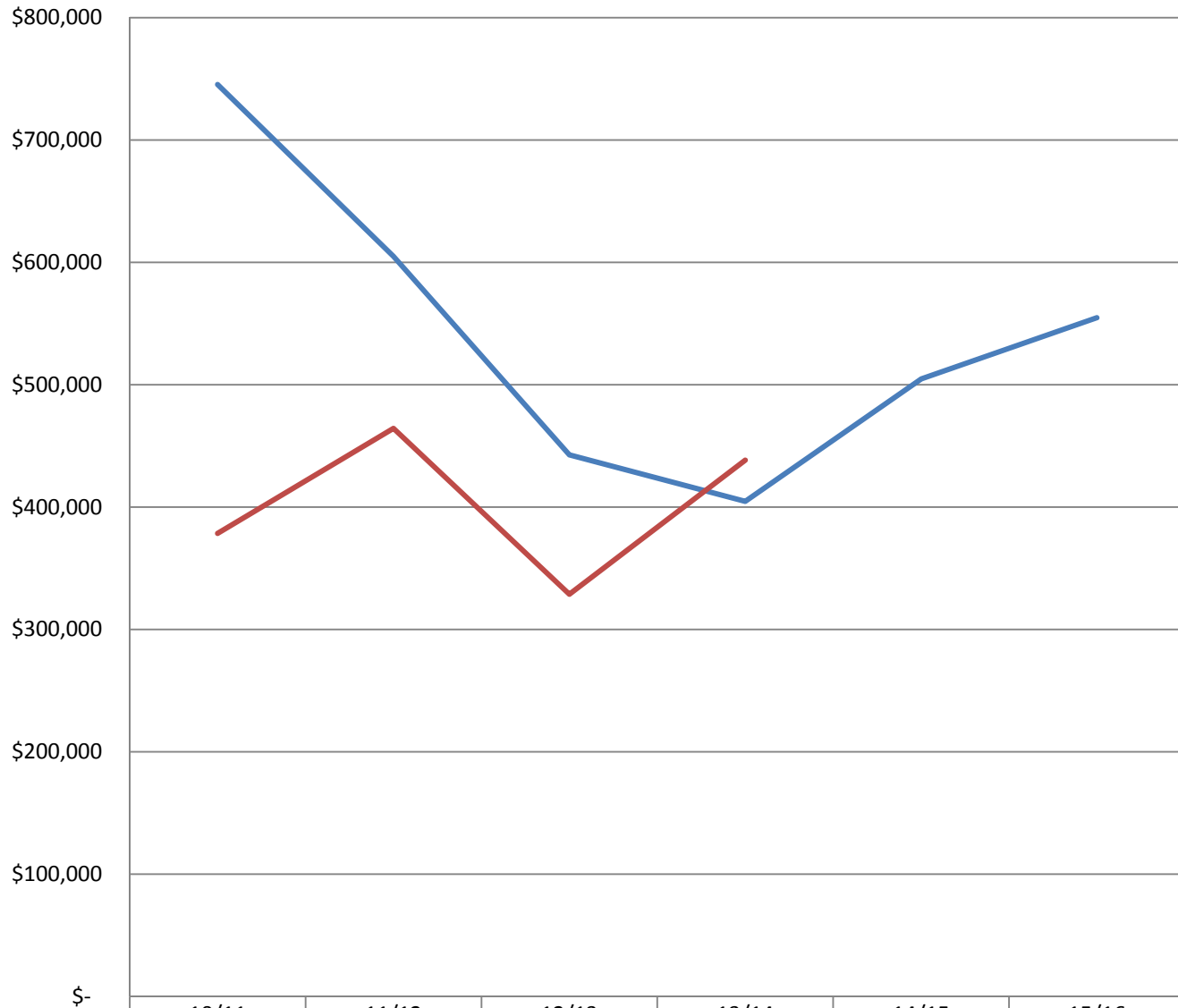
Equipment - Special Ed



Equipment Budget	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
Equipment Actual	\$2,246	\$960	\$5,640	\$-		

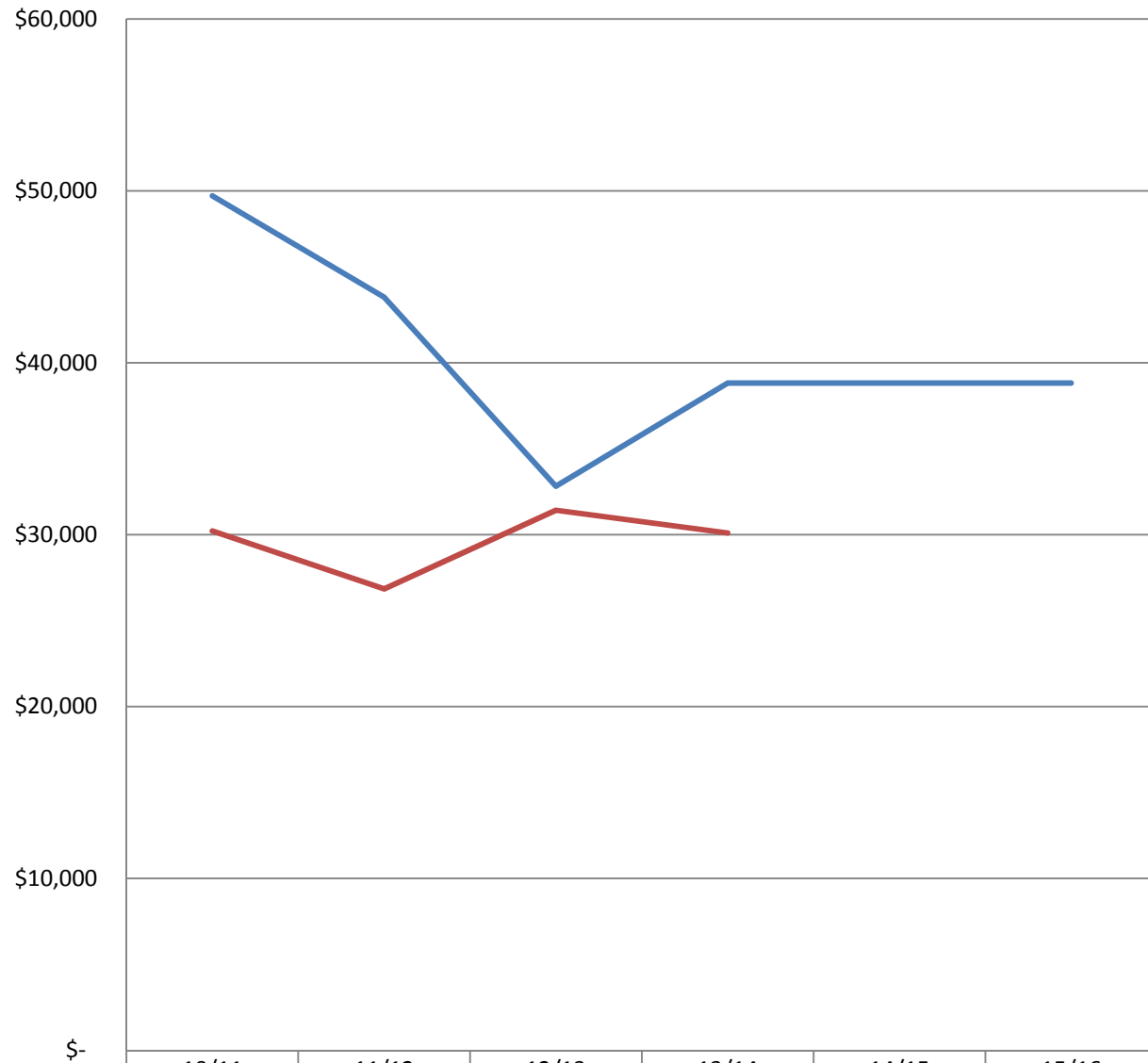


Contractual - Special Ed



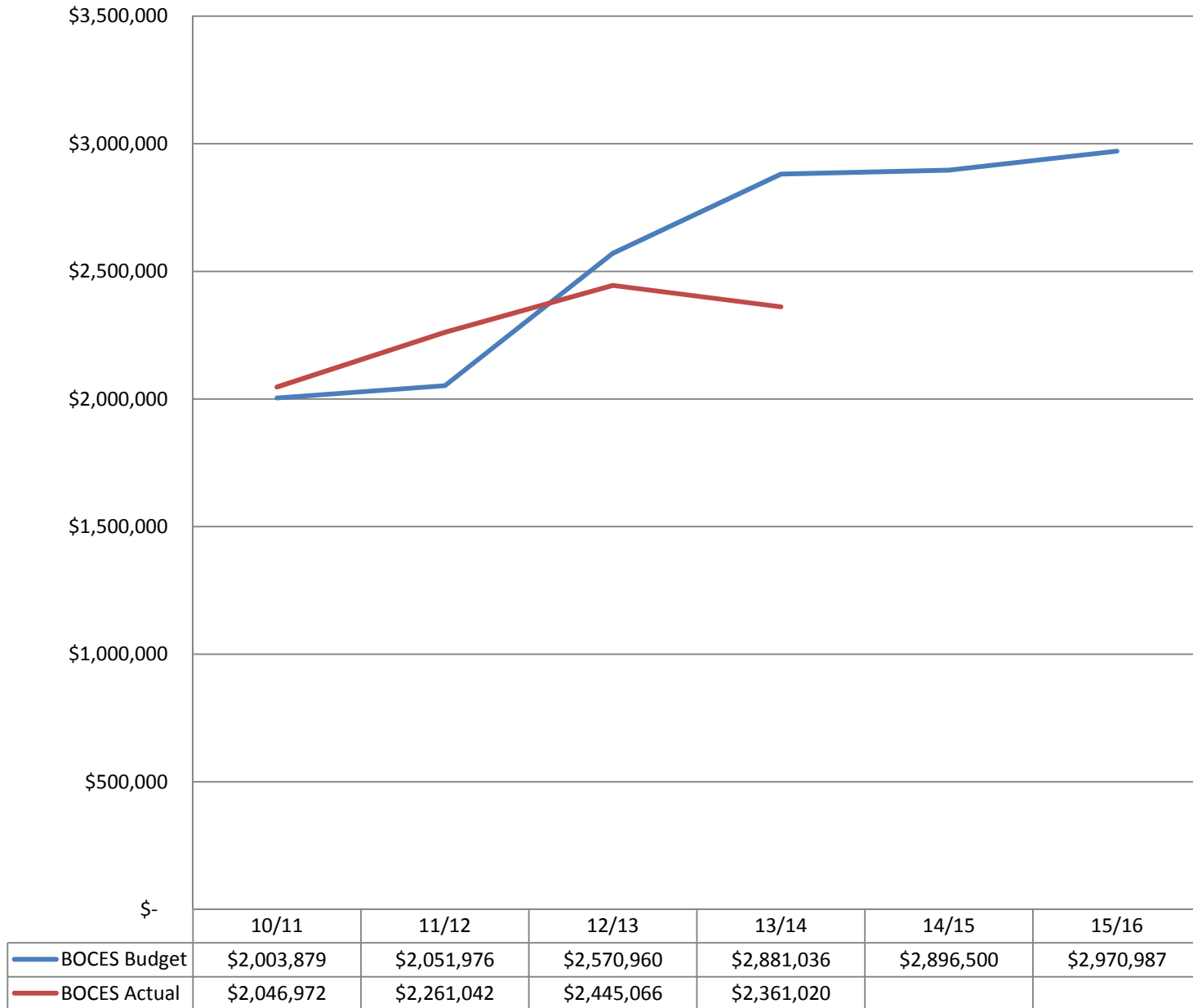
	10/11	11/12	12/13	13/14	14/15	15/16
Contractual Budget	\$745,409	\$604,977	\$442,717	\$404,717	\$504,717	\$554,717
Contractual Actual	\$378,468	\$464,393	\$328,810	\$438,338		

Material & Supplies - Special Ed



	10/11	11/12	12/13	13/14	14/15	15/16
Material & Supplies Budget	\$49,714	\$43,818	\$32,818	\$38,820	\$38,817	\$38,819
Material & Supplies Actual	\$30,212	\$26,840	\$31,419	\$30,094		

BOCES - Special Ed



Debt - Special Ed

