

SPECIAL EDUCATION

2250/2800/9901 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

Debt

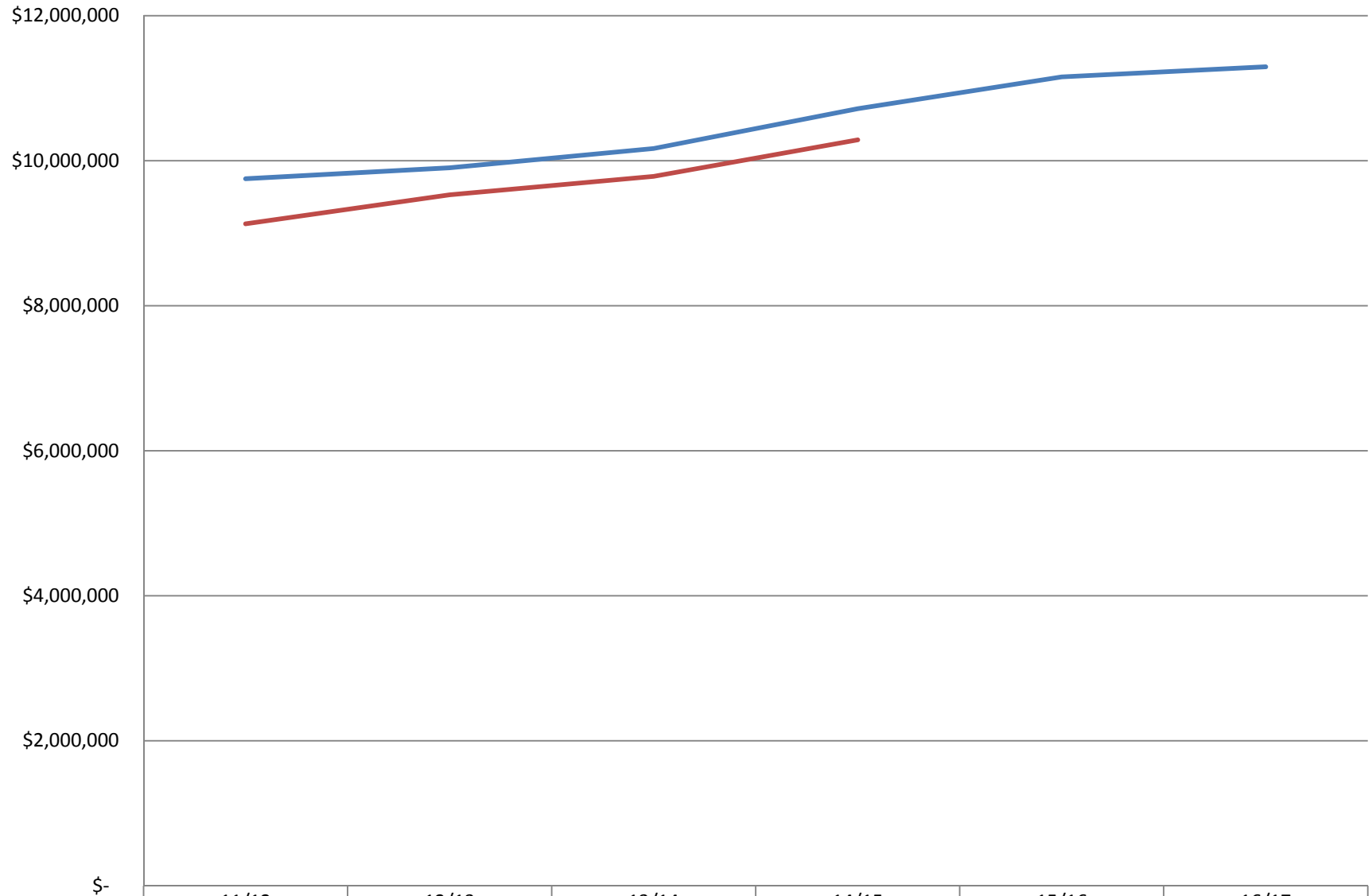
	<u>2014/2015 Actual Spending</u>	<u>2015/2016 Budget</u>	<u>2016/2017 Proposed Budget</u>
Salaries - 100s	\$ 7,135,665	\$ 7,490,683	\$ 7,668,561
Equipment - 200s	\$ 3,896	\$ 3,300	\$ 3,300
Contractual - 400s	\$ 654,758	\$ 554,717	\$ 604,877
Material & Supplies - 450s	\$ 30,849	\$ 38,819	\$ 38,819
BOCES - 490s	\$ 2,366,018	\$ 2,970,987	\$ 2,882,013
Debt Service - 950s	\$ 97,692	\$ 97,692	\$ 97,692
TOTAL SPECIAL EDUCATION	\$ 10,288,878	\$ 11,156,198	\$ 11,295,262

All Codes

SUMMARY

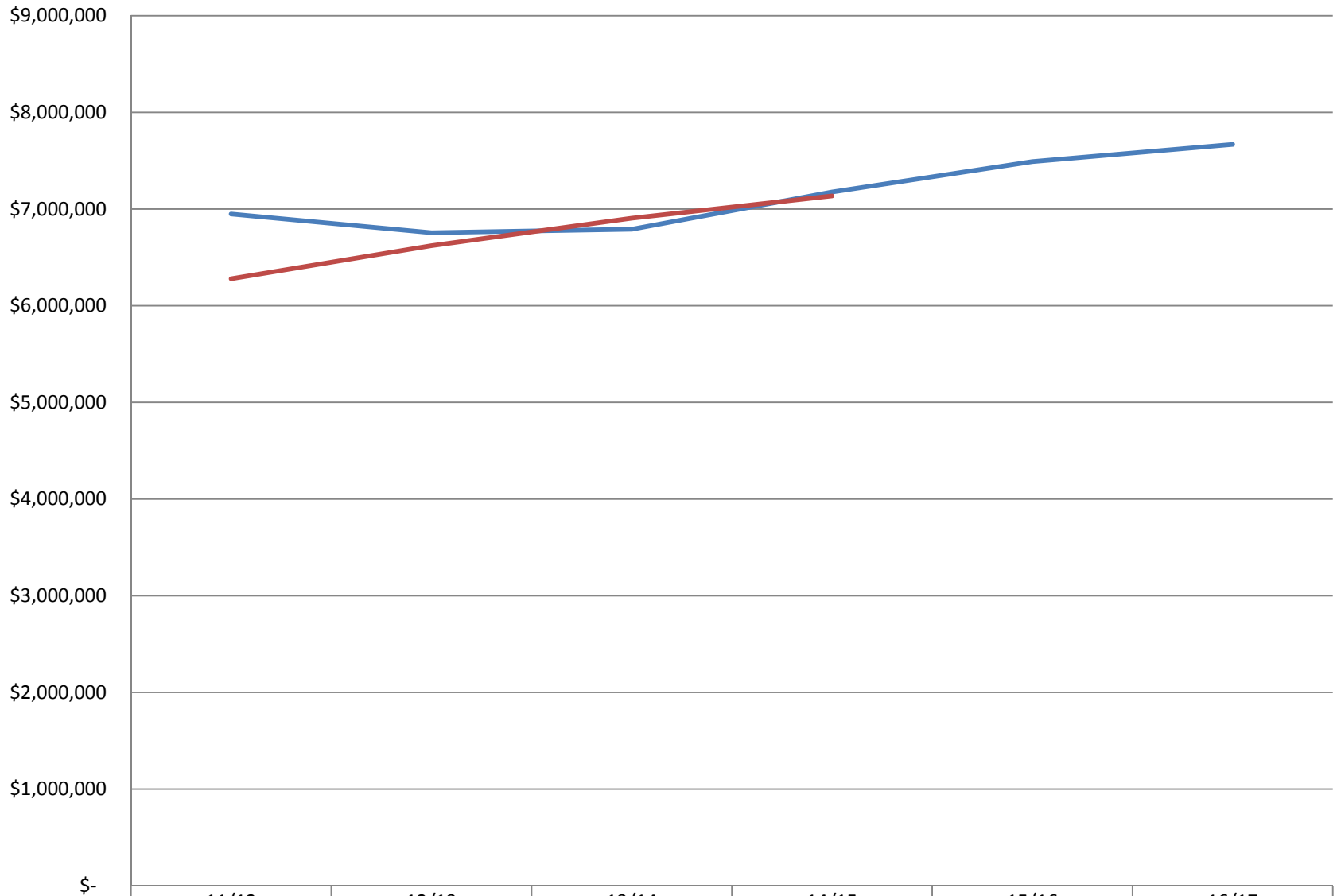
	2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$942,743	\$1,039,432	\$1,134,608
Facilities/Operation 1620/1621 codes	\$4,821,403	\$6,093,433	
Instruction 2000 codes	\$33,220,356	\$35,396,626	
Special Education 2250/2800/9901 codes	\$10,288,878	\$11,156,198	\$11,295,262
Administration 1000s (except 1600s)	\$2,544,987	\$2,673,706	\$2,652,417
Technology/AV/Library 2110/2600 codes	\$3,204,623	\$3,267,021	
Transportation 5500 codes	\$5,182,227	\$5,904,672	\$6,019,531
Undistributed (Debt Service/Benefits) 9000 codes	\$33,180,445	\$33,442,827	\$36,352,460
TOTAL	\$93,385,662	\$98,973,915	\$57,454,278

Total - Special Ed



	11/12	12/13	13/14	14/15	15/16	16/17
Total Budget	\$9,751,349	\$9,902,637	\$10,169,567	\$10,717,250	\$11,156,198	\$11,295,262
Total Actual	\$9,130,346	\$9,529,746	\$9,785,262	\$10,288,878		

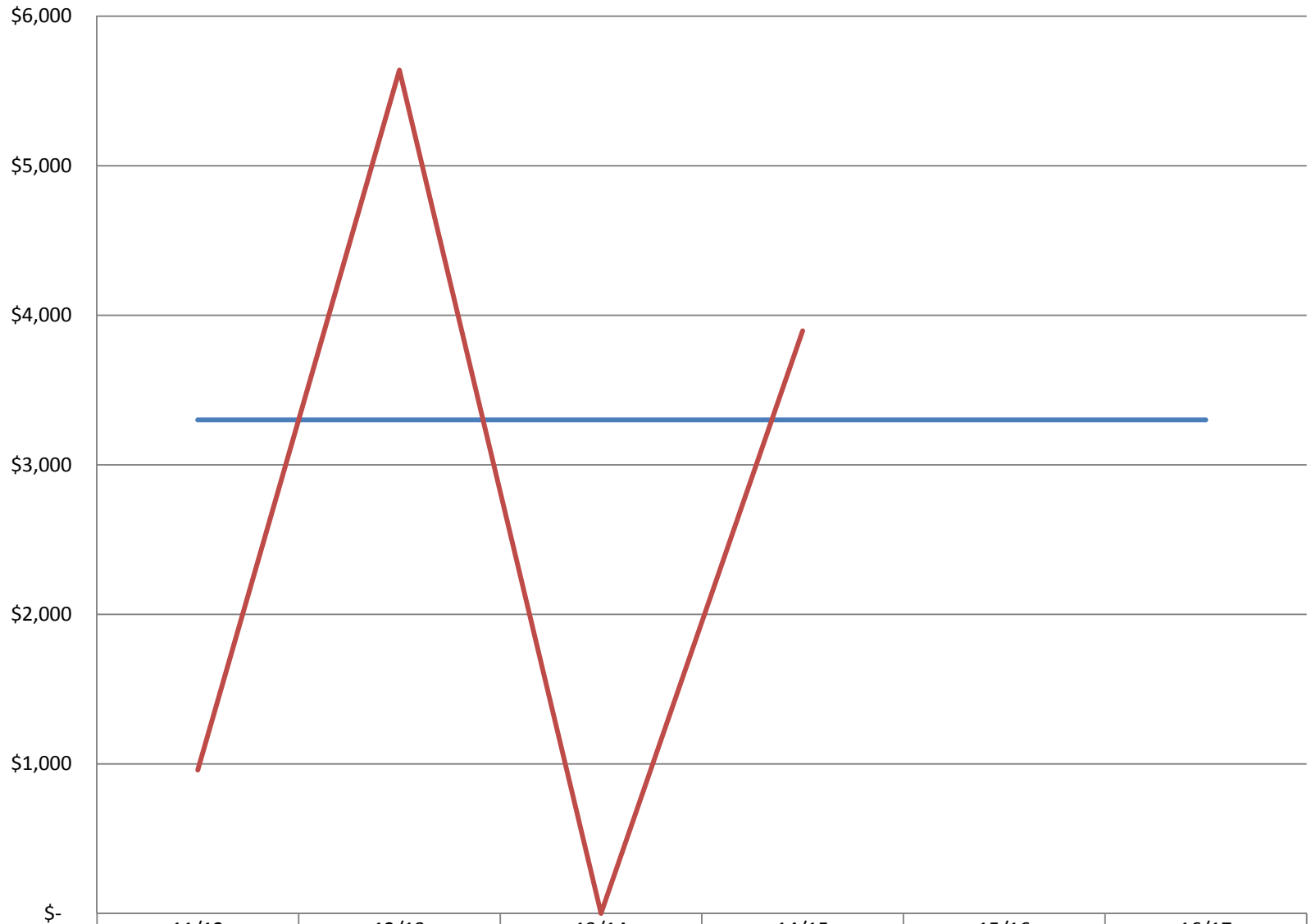
Salaries - Special Ed



Salaries Budget	\$6,949,586	\$6,755,150	\$6,791,694	\$7,176,224	\$7,490,683	\$7,668,561
Salaries Actual	\$6,279,419	\$6,621,119	\$6,905,810	\$7,135,665		



Equipment - Special Ed



Equipment Budget

\$3,300

\$3,300

\$3,300

\$3,300

\$3,300

\$3,300

Equipment Actual

\$960

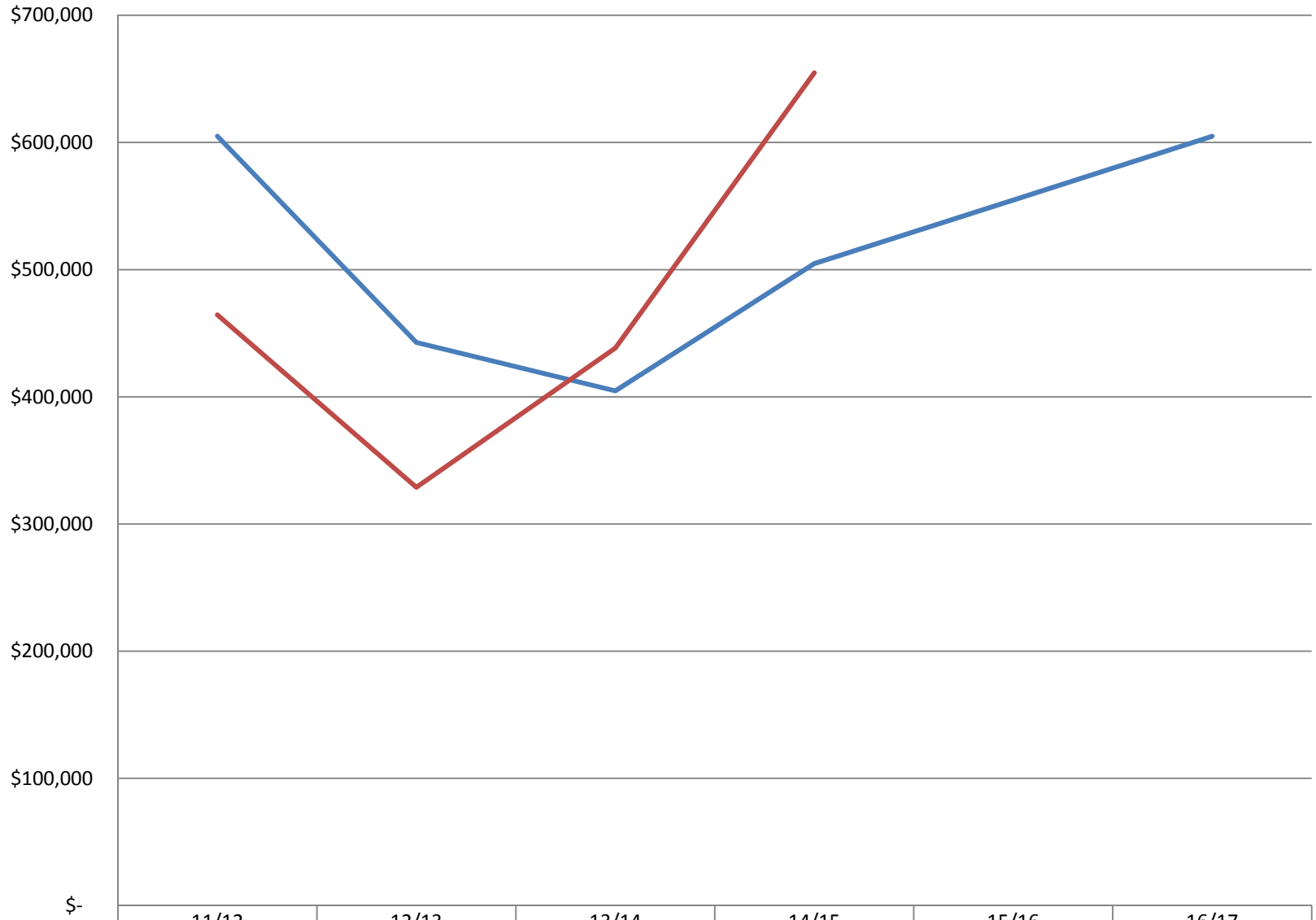
\$5,640

\$-

\$3,896

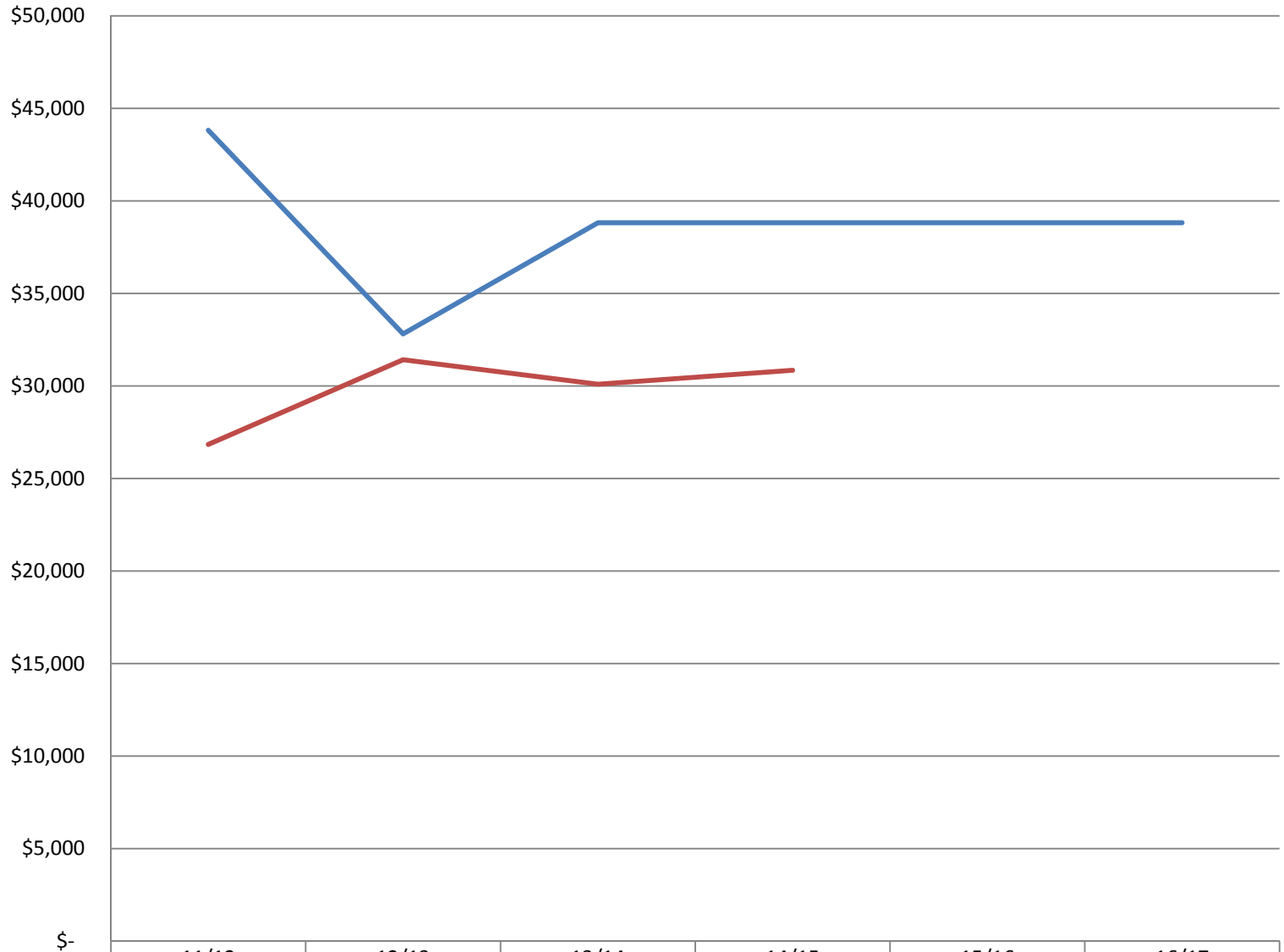


Contractual - Special Ed



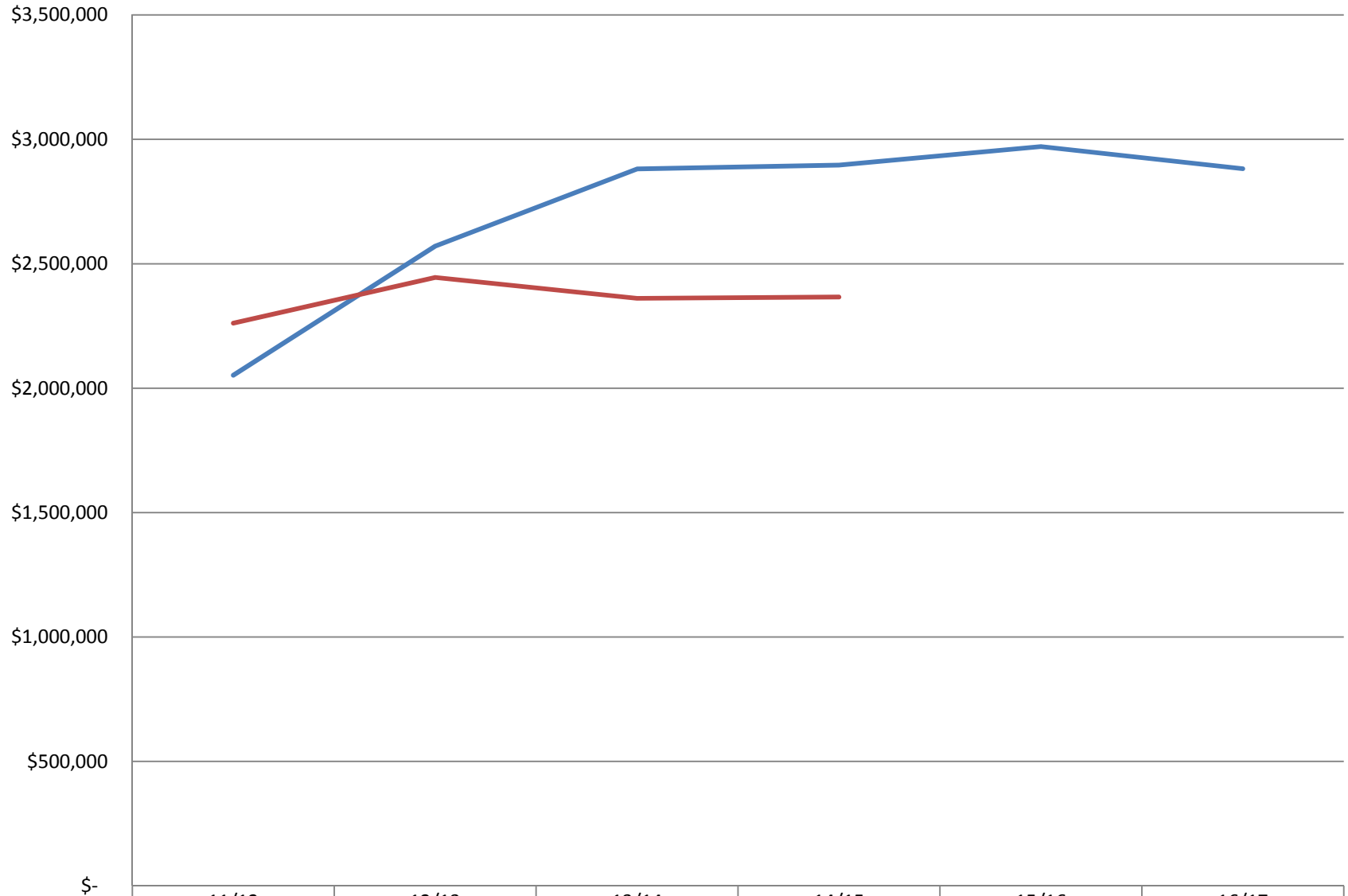
Contractual Budget	\$604,977	\$442,717	\$404,717	\$504,717	\$554,717	\$604,877
Contractual Actual	\$464,393	\$328,810	\$438,338	\$654,758		

Material & Supplies - Special Ed



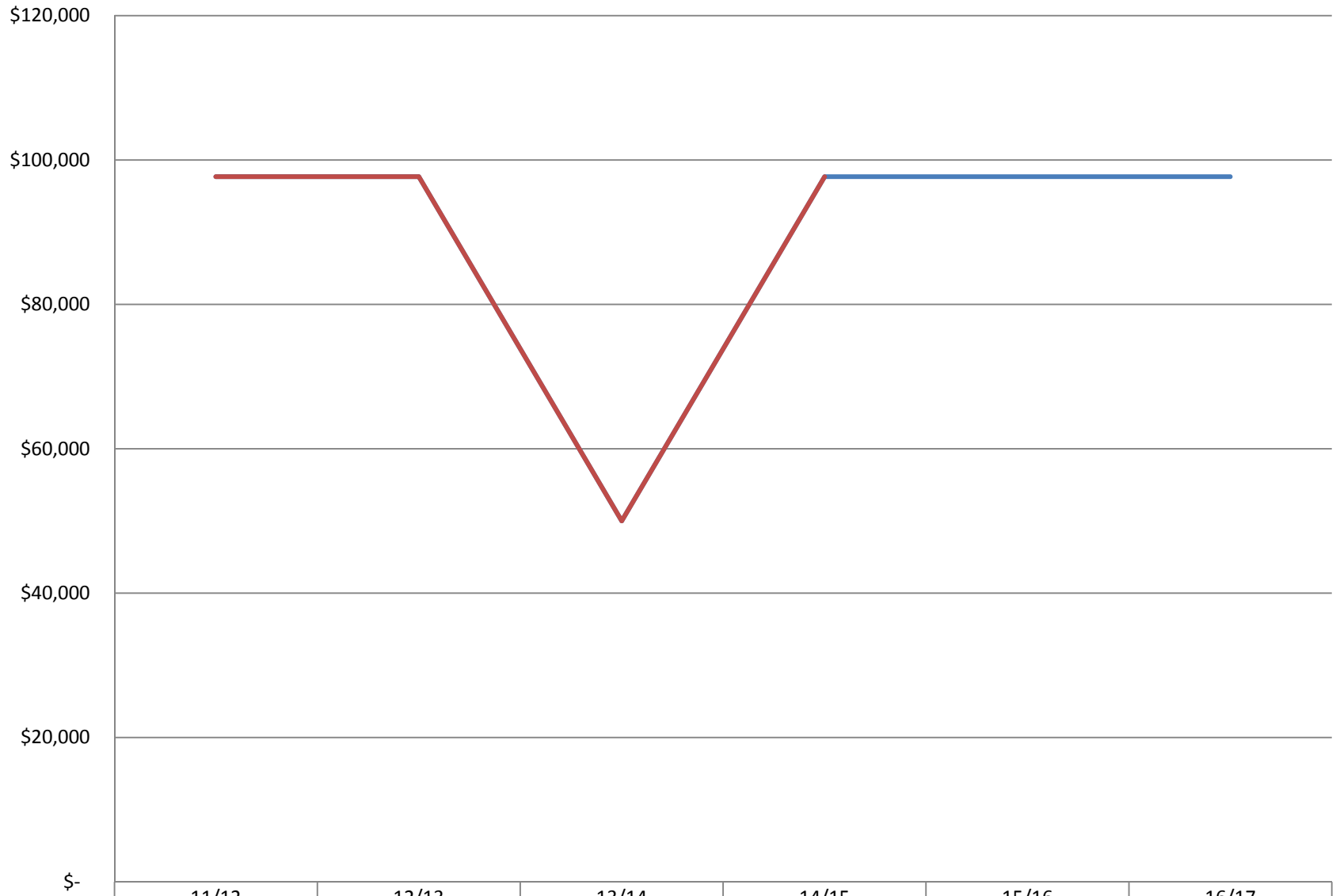
Material & Supplies Budget	\$43,818	\$32,818	\$38,820	\$38,817	\$38,819	\$38,819
Material & Supplies Actual	\$26,840	\$31,419	\$30,094	\$30,849		

BOCES - Special Ed



BOCES Budget	\$2,051,976	\$2,570,960	\$2,881,036	\$2,896,500	\$2,970,987	\$2,882,013
BOCES Actual	\$2,261,042	\$2,445,066	\$2,361,020	\$2,366,018		

Debt - Special Ed



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

SPECIAL EDUCATION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Salaries				
2250 • 137 • 50• 1012	Salaries-PHC	\$2,543,451.70	\$2,640,514	\$2,591,770
2250 • 150 • 50• 1012	Salaries-PHC	\$3,046,047.54	\$3,278,139	\$3,389,954
2250 • 151 • 50• 1012	Salaries Alt Instruction	\$79,831.05	\$82,000	\$83,722
2250 • 160 • 50• 1012	Salaries Non-Instructional	\$355,198.59	\$342,290	\$392,762
2250 • 183 • 50• 1012	Salaries Clerical	\$96,051.05	\$98,353	\$92,474
2820 • 150 • 50• 0000	Salaries Psychologists	\$608,920.37	\$623,218	\$678,925
2825 • 150 • 50• 0000	Salaries Social Worker	\$406,164.50	\$426,169	\$438,954
	Salaries	\$7,135,664.80	\$7,490,683	\$7,668,561

SPECIAL EDUCATION

BUDGET CODE	2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Equipment			
2250 • 200 • 30• 0000 Equipment-Special Ed	\$3,896.14	\$3,300	\$3,300
	Equipment	\$3,300	\$3,300

SPECIAL EDUCATION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Contractual				
2250 • 400 • 30• 0000	Contractual-Special Ed	\$17,102.70	\$19,355	\$19,355
2250 • 471 • 30• 0000	Tuition Paid to NYS Public Schools-Spec Ed	\$624,836.16	\$520,820	\$570,820
2830 • 400 • 30• 0000	Contractual-Pupil Personnel Services	\$11,764.95	\$13,902	\$13,902
2830 • 449 • 30• 0000	Conferences/Mtgs/Travel-Pupil Personnel Servic	\$1,053.76	\$640	\$800
Contractual		\$654,757.57	\$554,717	\$604,877

SPECIAL EDUCATION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Material & Supplies				
2250 • 450 • 30• 0000	Material & Supplies-Special Ed	\$10,099.77	\$10,207	\$10,207
2250 • 450 • 30• 2000	Material & Supplies-Special Ed Elden	\$1,267.70	\$1,022	\$1,290
2250 • 450 • 30• 3000	Material & Supplies-Special Ed McNamara	\$952.16	\$1,503	\$1,784
2250 • 450 • 30• 4000	Material & Supplies-Special Ed Palmer	\$750.18	\$872	\$1,098
2250 • 450 • 30• 5000	Material & Supplies-Special Ed Van Buren	\$1,624.49	\$1,323	\$1,509
2250 • 450 • 30• 6000	Material & Supplies-Special Ed Durgee	\$2,318.85	\$3,879	\$3,102
2250 • 450 • 30• 7000	Material & Supplies-Special Ed Baker	\$429.00	\$5,022	\$5,408
2250 • 450 • 30• 8000	Material & Supplies-Special Ed Reynolds	\$609.95	\$1,113	\$1,345
2250 • 450 • 30• 9000	Material & Supplies-Special Ed Ray	\$3,661.97	\$3,849	\$3,047
2820 • 450 • 30• 0000	Material & Supplies-Psychological Services	\$7,215.50	\$7,571	\$7,571
2830 • 450 • 30• 0000	Material & Supplies-Pupil Personnel Services	\$1,919.48	\$2,458	\$2,458
Material & Supplies		\$30,849.05	\$38,819	\$38,819

SPECIAL EDUCATION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
BOCES				
2250 • 490 • 65• 2230	Non-Categorical-BOCES	\$5,736.00	\$18,737	\$20,000
2250 • 490 • 65• 2231	Non-Categorical Therapists-BOCES	\$1,290.00	\$2,632	\$2,632
2250 • 490 • 65• 2630	TEAM-BOCES	\$410,476.70	\$430,677	\$430,677
2250 • 490 • 65• 2631	SKATE-BOCES	\$64,642.00	\$130,576	\$122,476
2250 • 490 • 65• 2634	Team Therapists-BOCES	\$200,461.50	\$204,839	\$216,906
2250 • 490 • 65• 2635	Team TA/Int-BOCES	\$617,760.00	\$631,800	\$538,200
2250 • 490 • 65• 2660	Handicapped Oswego-BOCES	\$133,127.48	\$497,164	\$517,050
2250 • 490 • 65• 2800	Hearing Impaired-BOCES	\$57,070.85	\$67,754	\$33,245
2250 • 490 • 65• 2801	Hearing Impaired Therapists-BOCES	\$24,879.75	\$29,116	\$14,520
2250 • 490 • 65• 2802	Hearing Impaired TA/Int-BOCES	\$26,178.75	\$32,854	\$16,427
2250 • 490 • 65• 2903	SED Rel Srv Therap BOCES	\$0.00	\$0	\$0
2250 • 490 • 65• 2930	SED-BOCES	\$502,666.40	\$510,000	\$594,928
2250 • 490 • 65• 2931	Cedar St.-BOCES	\$12,747.00	\$48,540	\$12,626
2250 • 490 • 65• 2933	SED Therapists-BOCES	\$112,819.10	\$119,498	\$117,184
2250 • 490 • 65• 2934	SED TA/Int-BOCES	\$46,800.00	\$46,800	\$93,600
2250 • 490 • 65• 3150	Speech Rel Serv Oswego Boces-BOCES	\$0.00	\$18,654	\$0
2250 • 490 • 65• 3400	Visually Impaired-BOCES	\$36,154.82	\$38,930	\$38,930
2250 • 490 • 65• 3510	Hancp Counseling Oswego Boces-BOCES	\$0.00	\$8,918	\$0
2250 • 490 • 65• 3580	Audiologist-BOCES	\$47,298.12	\$45,715	\$46,287
2250 • 490 • 65• 3600	Teacher Of The Deaf-BOCES	\$14,314.38	\$22,511	\$2,181
2250 • 490 • 65• 3990	Handicapped Monroe 1-BOCES	\$314.66	\$0	\$0
2250 • 490 • 65• 6200	Computer Service-BOCES	\$31,930.93	\$45,148	\$44,929
2250 • 490 • 65• 6650	Medicaid Eligible-BOCES	\$19,350.00	\$20,124	\$19,215
BOCES		\$2,366,018.44	\$2,970,987	\$2,882,013

SPECIAL EDUCATION

BUDGET CODE	2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Debt Service			
9901 • 950 • 97• 0000 Transfer To Special Aid	\$97,692.00	\$97,692	\$97,692
Debt Service	\$97,692.00	\$97,692	\$97,692
TOTAL SPECIAL EDUCATION	\$10,288,878.00	\$11,156,198	\$11,295,262