

SPECIAL EDUCATION

Account #	Account	21 Budget	21 Actual	21 Difference	22 Budget	22 Actual	22 Difference	23 Budget	23 Actual	23 Difference	24 Budget	25 Proposed	Change	% Change	Superintendent Adjustment	Superintendent Proposed	\$ Change	% Change
1000.070.1000.000.53337.000	PURCHASED SUBSTITUTES	0	0	0	0	0	0	0	143,287	(143,287)	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.070.1000.048.51125.000	FTS Program Salary							0	16,376	(16,376)	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.070.1000.048.56909.000	FTS Program Supplies							0	5,265	(5,265)	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.070.1200.016.51112.000	SPECIAL ED. TEACHERS SALARIES	1,191,376	1,101,105	90,271	1,139,658	1,235,036	(95,378)	1,332,831	1,263,834	68,997	1,206,437	1,367,053	160,616	13.31%	0.00	1,367,053	160,616	13.31%
1000.070.1200.016.51118.000	PPT COORDINATORS	9,604	9,604	0	11,250	9,604	1,646	12,703	7,203	5,500	12,703	14,903	2,200	17.32%	0.00	14,903	2,200	17.32%
1000.070.1200.016.51125.000	SPECIAL ED. PARAPROF. SALARIES	920,375	873,857	46,518	991,531	846,279	145,252	839,551	811,003	28,548	1,065,446	1,136,208	70,762	6.64%	0.00	1,136,208	70,762	6.64%
1000.070.1200.016.51133.000	SPECIAL ED.TUTORS SALARY	145,735	130,018	15,717	150,745	105,854	44,891	130,918	121,504	9,413	134,698	138,409	3,711	2.76%	0.00	138,409	3,711	2.76%
1000.070.1200.016.51136.000	BCBA Salaries							0	122,184	(122,184)	174,822	183,560	8,738	5.00%	0.00	183,560	8,738	5.00%
1000.070.2120.021.51113.000	GUIDANCE SALARIES				0	0	0	377,691	331,728	45,963	339,412	348,808	9,396	2.77%	0.00	348,808	9,396	2.77%
1000.070.1200.016.55103.000	FIELD TRIPS	1,000	0	1,000	1,000	563	437	500	1,755	(1,255)	500	500	0	0.00%	0.00	500	0	0.00%
1000.070.1200.016.56110.000	GENERAL SUPPLIES	10,000	7,312	2,688	9,000	9,681	(681)	9,091	10,702	(1,611)	7,678	8,222	544	7.08%	0.00	8,222	544	7.08%
1000.070.1200.016.56422.000	TESTING	600	1,072	(472)	1,785	2,170	(385)	3,389	3,300	89	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.070.1200.016.56900.000	OFFICE SUPPLIES	500	436	64	500	484	16	680	378	302	500	500	0	0.00%	0.00	500	0	0.00%
1000.070.1200.016.56902.000	COMPUTER SOFTWARE	13,400	14,849	(1,449)	15,011	13,316	1,695	18,473	319	18,154	2,000	1,493	(507)	-25.35%	0.00	1,493	(507)	-25.35%
1000.070.1200.016.56909.000	OTHER SUPPLIES	3,000	0	3,000	2,700	752	1,948	808	0	808	0	1,274	1,274	#DIV/0!	0.00	1,274	1,274	#DIV/0!
1000.070.1200.016.57300.000	EQUIPMENT	3,000	0	3,000	3,000	7,271	(4,271)	1,029	1,538	(509)	0	1,418	1,418	#DIV/0!	0.00	1,418	1,418	#DIV/0!
1000.070.1200.020.51112.000	Teacher of the Deaf Salary							0	88,639	(88,639)	90,412	91,780	1,368	1.51%	0.00	91,780	1,368	1.51%
1000.070.2300.016.53306.000	SPECIAL EDUCATION LEGAL	8,000	5,000	3,000	0	0	0	0	0	0	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.070.2800.016.51110.000	DIRECTOR EDUCA'AL SERV. SALARY	136,769	136,769	0	142,192	146,637	(4,445)	148,155	148,155	0	151,118	154,140	3,022	2.00%	0.00	154,140	3,022	2.00%
1000.070.2800.016.51112.000	SYSTEMWIDE SPECIAL ED. COORD.	0	0	0	0	0	0	75,023	73,550	1,472	74,973	80,325	5,352	7.14%	0.00	80,325	5,352	7.14%
1000.070.2800.016.51121.000	SECRETARIES SALARY	102,279	103,956	(1,677)	106,645	70,239	36,406	47,312	51,776	(4,465)	52,163	53,469	1,306	2.50%	0.00	53,469	1,306	2.50%
1000.070.2800.016.55800.000	PROFESSIONAL DEVELOPMENT	10,000	2,543	7,457	10,000	10,010	(10)	8,200	1,007	7,193	5,000	5,400	400	8.00%	0.00	5,400	400	8.00%
1000.070.2800.016.55801.000	TRAVEL	2,000	150	1,850	2,000	1,319	681	750	329	421	400	400	0	0.00%	0.00	400	0	0.00%
1000.070.2800.016.56901.000	DIRECTORS EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.070.2800.016.58100.000	DUES	350	250	100	500	150	350	250	250	0	250	250	0	0.00%	0.00	250	0	0.00%
1000.070.1200.021.53231.000	PHYSICAL THERAPY	21,700	21,483	218	24,120	15,243	8,878	26,000	10,790	15,210	26,390	24,480	(1,910)	-7.24%	0.00	24,480	(1,910)	-7.24%
1000.070.1200.021.53235.000	OCCUPATIONAL THERAPY SERVICES	81,500	95,312	(13,812)	82,814	80,474	2,340	96,868	62,553	34,315	87,860	111,973	24,113	27.44%	(10,000.00)	101,973	14,113	16.06%
1000.070.1200.021.55600.000	OUTPLACEMENTS - PUBLIC	277,636	310,828	(33,192)	329,098	351,479	(22,381)	415,878	330,256	85,622	299,643	495,733	196,090	65.44%	(118,365.46)	377,368	77,725	25.94%
1000.070.1200.021.55601.000	OUTPLACEMENT - NON-PUBLIC	1,163,459	903,888	259,571	1,020,531	1,021,264	(732)	517,987	385,927	132,060	764,101	1,041,931	277,830	36.36%	(567,811.70)	474,120	(289,981)	-37.95%
1000.070.1401.021.51139.000	SPEC. ED. SUMMER SCHOOL	75,000	54,200	20,800	75,000	75,000	0	75,000	127,085	(52,085)	90,790	90,410	(380)	-0.42%	0.00	90,410	(380)	-0.42%
1000.070.1401.021.56110.000	SPEC.ED.SUMMER SCHOOL SUPPLIES	300	0	300	300	195	105	300	627	(327)	300	300	0	0.00%	0.00	300	0	0.00%
1000.070.2110.021.51115.000	SOCIAL WORKER SALARY	183,004	183,004	0	216,791	250,117	(33,326)	222,424	223,791	(1,367)	231,352	239,232	7,880	3.41%	0.00	239,232	7,880	3.41%
1000.070.2110.021.56110.000	GENERAL SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.070.2140.021.51114.000	PSYCHOLOGIST SALARY	254,178	254,546	(368)	261,774	318,462	(56,688)	271,489	261,456	10,033	269,195	296,440	27,245	10.12%	0.00	296,440	27,245	10.12%
1000.070.2140.021.53232.000	DIAGNOSTIC SERVICES	41,000	148,111	(107,111)	100,000	107,368	(7,368)	128,676	95,537	33,140	122,708	120,568	(2,140)	-1.74%	0.00	120,568	(2,140)	-1.74%
1000.070.2140.021.56422.000	TESTING MATERIAL	5,000	0	5,000	4,652	3,691	961	4,720	4,589	132	7,351	4,926	(2,426)	-32.99%	0.00	4,926	(2,426)	-32.99%
1000.070.2150.021.51116.000	SPEECH & LANGUAGE SPECIAL	229,437	227,740	1,697	236,083	279,130	(43,047)	236,073	209,042	27,031	232,716	231,122	(1,594)	-0.68%	0.00	231,122	(1,594)	-0.68%
1000.070.2150.021.55801.000	TRAVEL	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.070.2150.021.56110.000	GENERAL SUPPLIES	1,000	577	423	500	179	321	230	214	16	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.070.2150.021.56422.000	TESTING MATERIAL	1,000	0	1,000	400	530	(130)	1,055	660	395	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.070.2700.028.55101.000	SPECIAL ED. TRANSPORTATION	732,426	395,556	336,870	644,017	601,942	42,075	773,668	629,115	144,553	782,639	622,430	(160,209)	-20.47%	0.00	622,430	(160,209)	-20.47%
1000.070.1200.047.51112.000	PRE-KINDERGARTEN SALARY	79,545	99,801	(20,256)	103,599	103,599	0	107,264	107,314	(50)	110,963	114,104	3,141	2.83%	0.00	114,104	3,141	2.83%
1000.070.1200.047.51125.000	PARA-PROFESSIONAL SALARY	29,642	30,551	(909)	30,459	5,378	25,081	31,382	4,880	26,503	21,278	23,878	2,600	12.22%	0.00	23,878	2,600	12.22%
1000.070.1200.047.53239.000	PRE-KINDER. PURCHASED SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.070.1200.047.56110.000	INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
		5,733,815	5,112,520	621,296	5,717,655	5,673,416	44,239	5,916,367	5,657,916	258,451	6,365,799	7,005,640	639,841	10.05%	(696,177.16)	6,309,462	(56,336)	-0.88%