

**Averill Park CSD**

Special Education

2015-2016 Proposed Budget

ACCOUNT	DESCRIPTION	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	\$ CHANGE	% CHANGE	NOTES
A 2250.150-00-0000	SPEC ED INSTR SALARY	\$2,841,911.00	\$2,881,038.00	\$39,127.00	1.38%	
A 2250.151-00-0000	TEACHING ASSISTANT	545,630.00	550,001.00	4,371.00	0.80%	
A 2250.159-00-0000	SPEC ED EXT & OT	6,000.00	6,000.00	-	0.00%	
A 2250.160-00-0000	NON-INSTR SALARY	903,509.00	903,509.00	-	0.00%	
A 2250.161-00-0000	HEALTH PROFESSIONALS (PT & OT)	182,104.00	189,316.00	7,212.00	3.96%	
A 2250.162-00-0000	TEACHING ASSISTANT (COTA's)	79,282.00	82,590.00	3,308.00	4.17%	
A 2250.167-00-0000	NON-INSTR SUMMER	4,300.00	4,300.00	-	0.00%	
A 2250.168-00-0000	NON-INSTR SUBS	43,000.00	43,000.00	-	0.00%	
A 2250.169-00-0000	NON-INSTR EXT & OT	3,500.00	3,500.00	-	0.00%	
A 2250.400-11-0000	CSE EVALUATION SERVICE	15,000.00	15,000.00	-	0.00%	
A 2250.400-20-0000	TRAVEL	4,000.00	4,000.00	-	0.00%	
A 2250.400-45-0000	EQUIP REPAIR	500.00	500.00	-	0.00%	
A 2250.400-55-0000	POSTAGE	5,000.00	5,000.00	-	0.00%	
A 2250.400-90-0000	MISC EXPENSE	3,500.00	3,500.00	-	0.00%	
A 2250.450-10-0000	SUPP & MAT	3,000.00	3,000.00	-	0.00%	
A 2250.450-10-0002	SUPP & MAT	2,000.00	2,000.00	-	0.00%	
A 2250.450-10-0006	SUPP & MAT	1,000.00	1,000.00	-	0.00%	
A 2250.450-30-0000	PERIODICALS	200.00	200.00	-	0.00%	
A 2250.471-00-0000	PUBLIC SCHOOL TUITION	40,500.00	40,500.00	-	0.00%	
A 2250.472-00-0000	PRIVATE SCHOOL TUITION	531,475.00	480,000.00	(51,475.00)	-9.69%	Reduced placements
A 2250.473-00-0000	SERVICES - PARENTALLY PLACED	45,000.00	50,000.00	5,000.00	100.00%	
A 2250.490-25-0000	NETWORK PRINTER LEASE - SPED	2,773.00	2,773.00	-	100.00%	
A 2250.490-91-0000	BOCES - SPEC ED SERVICES	751,353.00	916,353.00	165,000.00	21.96%	New placements & increase 4:1:2 program cost
A 2250.490-92-0000	BOCES - RELATED SERVICES	141,276.00	184,276.00	43,000.00	30.44%	New placements with related services
A 2250.490-93-0000	IEP DIRECT	22,833.00	22,833.00	-	0.00%	
2250....PROGRAMS-STUDENTS W/ DISABIL		\$6,178,646.00	\$6,394,189.00	\$215,543.00	3.49%	

APPROPRIATION STATUS REPORT - BY FUNCTION: FOR PERIOD 07/01/14 - 06/30/15 (Detail)

ACCOUNT	DESCRIPTION	ORIG BUDGET	ADJUSTMENTS	ADJ BUDGET	EXPENSED	ENCUMBERED	AVAILABLE
A 2250.150-00-0000	SPEC ED INSTR SALARY	2,841,911.00	(3,937.83)	2,837,973.17	1,558,046.10	1,259,849.10	20,077.97
A 2250.151-00-0000	TEACHING ASSISTANT	545,630.00	6,380.57	552,010.57	303,998.86	248,011.71	0.00
A 2250.159-00-0000	SPEC ED EXT & OT	6,000.00	0.00	6,000.00	4,639.00	0.00	1,361.00
A 2250.160-00-0000	NON-INSTR SALARY	903,509.00	0.00	903,509.00	494,441.34	342,679.29	66,388.37
A 2250.161-00-0000	HEALTH PROFESSIONALS (PT & OT)	182,104.00	0.00	182,104.00	101,891.53	80,212.47	0.00
A 2250.162-00-0000	TEACHING ASSISTANT (COTA's)	79,282.00	0.00	79,282.00	44,944.77	34,337.23	0.00
A 2250.167-00-0000	NON-INSTR SUMMER	4,300.00	970.40	5,270.40	5,270.40	0.00	0.00
A 2250.168-00-0000	NON-INSTR SUBS	43,000.00	0.00	43,000.00	19,782.26	0.00	23,217.74
A 2250.169-00-0000	NON-INSTR EXT & OT	3,500.00	0.00	3,500.00	2,572.07	0.00	927.93
A 2250.400-11-0000	CSE EVALUATION SERVICE	15,000.00	356.92	15,356.92	13,493.71	0.00	1,863.21
A 2250.400-20-0000	TRAVEL	4,000.00	(400.00)	3,600.00	3,537.53	0.00	62.47
A 2250.400-45-0000	EQUIP REPAIR	500.00	0.00	500.00	435.39	0.00	64.61
A 2250.400-55-0000	POSTAGE	5,000.00	0.00	5,000.00	1,507.00	2,281.55	1,211.45
A 2250.400-90-0000	MISC EXPENSE	3,500.00	(80.00)	3,420.00	228.08	0.00	3,191.92
A 2250.450-10-0000	SUPP & MAT	3,000.00	693.08	3,693.08	1,453.54	1,063.59	1,175.95
A 2250.450-10-0002	SUPP & MAT	2,000.00	(900.00)	1,100.00	605.98	266.41	227.61
A 2250.450-10-0006	SUPP & MAT	1,000.00	0.00	1,000.00	986.67	4.79	8.54
A 2250.450-30-0000	PERIODICALS	200.00	0.00	200.00	0.00	0.00	200.00
A 2250.471-00-0000	PUBLIC SCHOOL TUITION	40,500.00	(8,233.00)	32,267.00	9,260.10	20,383.44	2,623.46
A 2250.472-00-0000	PRIVATE SCHOOL TUITION	531,475.00	(80,727.16)	450,747.84	252,097.08	200,425.49	(1,774.73)
A 2250.473-00-0000	SERVICES - PARENTALLY PLACED	45,000.00	8,359.79	53,359.79	19,829.55	3,856.00	29,674.24
A 2250.490-25-0000	NETWORK PRINTER LEASE - SPED	2,773.00	0.00	2,773.00	1,341.50	1,341.50	90.00
A 2250.490-91-0000	BOCES - SPEC ED SERVICES	751,353.00	96,997.00	848,350.00	452,494.07	395,855.93	0.00
A 2250.490-92-0000	BOCES - RELATED SERVICES	141,276.00	(1,284.70)	139,991.30	109,890.73	0.00	30,100.57
A 2250.490-93-0000	BOCES - IEP DIRECT	22,833.00	1,284.70	24,117.70	12,185.85	11,931.85	0.00
A 2250.....PROGRAMS-STUDENTS W/ DISABIL	*	6,178,646.00	19,479.77	6,198,125.77	3,414,933.11	2,602,500.35	180,692.31
A 22.....SPECIAL APPORTIONMENT PROGRAMS	**	6,178,646.00	19,479.77	6,198,125.77	3,414,933.11	2,602,500.35	180,692.31
A 2.....ADMIN & IMPROVEMENT	***	6,178,646.00	19,479.77	6,198,125.77	3,414,933.11	2,602,500.35	180,692.31
<b>GRAND TOTALS</b>		<b>6,178,646.00</b>	<b>19,479.77</b>	<b>6,198,125.77</b>	<b>3,414,933.11</b>	<b>2,602,500.35</b>	<b>180,692.31</b>

APPROPRIATION STATUS REPORT - BY FUNCTION: FOR PERIOD 07/01/13 - 06/30/14 (Detail)

ACCOUNT	DESCRIPTION	ORIG BUDGET	ADJUSTMENTS	ADJ BUDGET	EXPENSED	ENCUMBERED	AVAILABLE
A 2250.150-00-0000	SPEC ED INSTR SALARY	2,813,637.00	(40,000.00)	2,773,637.00	2,739,045.40	0.00	34,591.60
A 2250.151-00-0000	TEACHING ASSISTANT	566,401.00	(329.99)	566,071.01	529,152.80	0.00	36,918.21
A 2250.159-00-0000	SPEC ED EXT & OT	6,000.00	0.00	6,000.00	3,772.50	0.00	2,227.50
A 2250.160-00-0000	NON-INSTR SALARY	850,607.00	44,540.20	895,147.20	895,103.52	0.00	43.68
A 2250.161-00-0000	HEALTH PROFESSIONALS (PT & OT)	182,104.00	0.00	182,104.00	182,104.00	0.00	0.00
A 2250.162-00-0000	TEACHING ASSISTANT (COTA's)	75,975.00	0.00	75,975.00	75,975.00	0.00	0.00
A 2250.167-00-0000	NON-INSTR SUMMER	4,300.00	(153.74)	4,146.26	4,146.26	0.00	0.00
A 2250.168-00-0000	NON-INSTR SUBS	43,000.00	(500.00)	42,500.00	40,466.88	0.00	2,033.12
A 2250.169-00-0000	NON-INSTR EXT & OT	3,500.00	0.00	3,500.00	2,224.28	0.00	1,275.72
A 2250.400-11-0000	CSE EVALUATION SERVICE	15,000.00	732.63	15,732.63	13,680.99	0.00	2,051.64
A 2250.400-20-0000	TRAVEL	4,000.00	0.00	4,000.00	3,060.96	0.00	939.04
A 2250.400-45-0000	EQUIP REPAIR	500.00	(30.40)	469.60	171.09	0.00	298.51
A 2250.400-55-0000	POSTAGE	5,000.00	(67.44)	4,932.56	4,932.56	0.00	0.00
A 2250.400-90-0000	MISC EXPENSE	3,500.00	(837.16)	2,662.84	2,427.84	0.00	235.00
A 2250.450-10-0000	SUPP & MAT	3,000.00	0.00	3,000.00	2,388.25	50.00	561.75
A 2250.450-10-0002	SUPP & MAT	2,000.00	0.00	2,000.00	1,916.53	0.00	83.47
A 2250.450-10-0006	SUPP & MAT	1,000.00	0.00	1,000.00	762.22	0.00	237.78
A 2250.450-30-0000	PERIODICALS	200.00	0.00	200.00	0.00	0.00	200.00
A 2250.471-00-0000	PUBLIC SCHOOL TUITION	40,500.00	30,848.00	71,348.00	68,959.17	767.00	1,621.83
A 2250.472-00-0000	PRIVATE SCHOOL TUITION	551,475.00	6,446.32	557,921.32	544,995.17	7,269.84	5,656.31
A 2250.473-00-0000	SERVICES - PARENTALLY PLACED	45,000.00	21,000.00	66,000.00	56,417.93	8,359.79	1,222.28
A 2250.490-25-0000	NETWORK PRINTER LEASE - SPED	2,683.00	0.00	2,683.00	2,683.00	0.00	0.00
A 2250.490-91-0000	BOCES - SPEC ED SERVICES	901,353.00	(217,468.01)	683,884.99	683,884.99	0.00	0.00
A 2250.490-92-0000	BOCES - RELATED SERVICES	141,276.00	131,609.69	272,885.69	272,885.69	0.00	0.00
A 2250.490-93-0000	BOCES - IEP DIRECT	22,833.00	2,099.30	24,932.30	24,932.30	0.00	0.00
A 2250.....PROGRAMS-STUDENTS W/ DISABIL		6,284,844.00	(22,110.60)	6,262,733.40	6,156,089.33	16,446.63	90,197.44
A 22....SPECIAL APPORTIONMENT PROGRAMS		6,284,844.00	(22,110.60)	6,262,733.40	6,156,089.33	16,446.63	90,197.44
A 2....ADMIN & IMPROVEMENT		6,284,844.00	(22,110.60)	6,262,733.40	6,156,089.33	16,446.63	90,197.44
<b>GRAND TOTALS</b>		<b>6,284,844.00</b>	<b>(22,110.60)</b>	<b>6,262,733.40</b>	<b>6,156,089.33</b>	<b>16,446.63</b>	<b>90,197.44</b>