

**Proposed Budget 2013-14
Special Education Revenues and Expenditures**

General Fund Fund 100	IDEA Grants				Other Federal		4C	MESD		YTP	TOTAL
	Fund 217	Fund 218	Fund 220	Fund 221	Fund 230	Fund 246	Fund 264	Fund 265	Fund 268	Fund 286	
	Enhance- ment	Part B	Early Intervening	Extended Assessment	SPR & I	EBISS	Four Corners Tuition	MESD Early Childhood Team	Columbia Regional Flow Thru for Autism Services	Youth Transition Program	

REVENUES

1,770 IEP Students- 11% of 1223.64 x 1.00	\$	1,224										
Student on IEP Above 11% 277.1 x 1.00	\$	277										
	\$	1,501										
General Purpose Grant per Extended ADMw	\$	6,512										
Total Formula Revenue for Special Ed by Fund	\$	9,772,819	12,700	2,478,628	6,508	3,600	5,841	5,000	202,297	-	155,000	77,686

Grand Total Revenues - All Funds

12,720,079

EXPENDITURES

Function 1140 Pre-kindergarten Programs	-	-	-	-	-	-	-	-	-	-	-
1220 Restricted Program	2,880,951	-	2,384,228	6,508	-	-	202,297	-	-	-	-
1223 Transitions	721,573	-	-	-	-	-	-	-	-	-	77,686
1224 Life Skills K-8	2,389,612	-	-	-	-	-	-	-	-	-	-
1225 Out of Dist Contracts	1,071,868	-	-	-	-	-	-	-	-	-	-
1227 Extended School Year	28,797	-	-	-	-	-	-	-	-	-	-
1229 Functional Life Skills	481,742	-	-	-	-	-	-	-	-	-	-
1250 Less Restrictive Programs	3,522,325	-	-	-	-	-	-	-	-	-	-
1251 Charter Services	306,225	-	-	-	-	-	-	-	-	-	-
1299 Other Programs	-	-	-	-	-	-	-	-	155,000	-	-
2140 School Psychologists	827,289	-	-	-	-	-	-	-	-	-	-
2150 Speech/Language Path	1,584,303	-	-	-	-	-	-	-	-	-	-
2160 OT/PT	601,182	-	-	-	-	-	-	-	-	-	-
2190 Administration	789,041	12,700	94,400	-	-	-	-	-	-	-	-
2191 Administration	-	-	-	-	-	-	-	-	-	-	-
2210 Improvement of Instruction	-	-	-	-	-	5,841	-	-	-	-	-
2230 Assessment and Testing	-	-	-	-	3,600	-	-	-	-	-	-
2240 Professional Development	-	-	-	-	-	-	5,000	-	-	-	-
2410 Office of the Principal	360,399	-	-	-	-	-	-	-	-	-	-
2550 Transportation	145,051	-	-	-	-	-	-	-	-	-	-
2558 SPED Transportation	269,022	-	-	-	-	-	-	-	-	-	-

Total Expenditures by Fund

	15,979,380	12,700	2,478,628	6,508	3,600	5,841	5,000	202,297	-	155,000	77,686
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Grand Total Expenditures - All Funds

18,926,640

Difference	(6,206,561)	0	0	0	0	0	0	0	0	0	0
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Prior Year for Reference

**Comparison of 2014-15 Proposed Budget to 2013-14 Adopted Budget
Special Education Revenues and Expenditures**

General Fund Fund 100	IDEA Grants				Other Federal		4C	MESD		YTP	TOTAL
	Fund 216	Fund 218	Fund 220	Fund 221	Fund 230	Fund 246	Fund 264	Fund 265	Fund 268 Columbia Regional Flow Thru for Autism Services	Fund 286 Youth Transition Program	
	Enhance- ment	Part B	Early Inter- vening	Extended Assessment	SPR & I	EBISS	Four Corners Tuition	MESD Early Childhood Team			

REVENUES

1,744 IEP Students- 11% of ADMr 1223.59 x 1.00	\$	(0)										
Student on IEP Above 11% of ADI 288.3 x 1.00	\$	11										
	\$	11										
General Purpose Grant per Extended ADMw	\$	340										
Total Formula Revenue for Special Ed by Fund	\$	586,651	(175)	651,883	(6,508)	(50)	171	(5,000)	(2,297)	0	44,130	2,266
Grand Total Revenues - All Funds												1,271,071

EXPENDITURES

Function	1140 Pre-kindergarten Programs	-	-	123,442	-	-	-	-	-	-	-	-
	1220 Restricted Program	538,809	-	501,660	(6,508)	-	-	(2,297)	-	-	-	-
	1223 Post High	(165,208)	-	-	-	-	-	-	-	-	-	2,266
	1224 Life Skills K-8	(505,963)	-	-	-	-	-	-	-	-	-	-
	1225 Out of Dist Contracts	(135,012)	-	-	-	-	-	-	-	-	-	-
	1227 Extended School Year	(4,692)	-	-	-	-	-	-	-	-	-	-
	1229 Functional Life Skills	79,674	-	-	-	-	-	-	-	-	-	-
	1250 Less Restrictive Programs	421,842	-	-	-	-	-	-	-	-	-	-
	1251 Charter Services	69,043	-	-	-	-	-	-	-	-	-	-
	1299 Other Programs	-	-	-	-	-	-	-	-	44,130	-	-
	2140 School Psychologists	(7,312)	-	-	-	-	-	-	-	-	-	-
	2150 Speech/Language Path	44,643	-	-	-	-	-	-	-	-	-	-
	2160 OT/PT	15,067	-	-	-	-	-	-	-	-	-	-
	2190 Administration	(88,555)	(175)	26,781	-	-	-	-	-	-	-	-
	2191 Administration	-	-	-	-	-	-	-	-	-	-	-
	2210 Improvement of Instruction	-	-	-	-	-	171	-	-	-	-	-
	2230 Assessment and Testing	-	-	-	-	(50)	-	-	-	-	-	-
	2240 Professional Development	-	-	-	-	-	(5,000)	-	-	-	-	-
	2410 Office of the Principal	(99,371)	-	-	-	-	-	-	-	-	-	-
	2550 Transportation	(145,051)	-	-	-	-	-	-	-	-	-	-
	2558 SPED Transportation	175,005	-	-	-	-	-	-	-	-	-	-
Total Expenditures by Fund		192,919	(175)	651,883	(6,508)	(50)	171	(5,000)	(2,297)	-	44,130	2,266

Grand Total Expenditures - All Funds

877,339

Change

393,732