Proposed Budget 2014-15 Special Education Revenues and Expenditures

		General Fund		IDFΔ	Grants		Other I	Federal	4C	MES	D	YTP	
		Fund 100	Fund 217		Fund 220	Fund 221	Fund 230	Fund 246	Fund 264	Fund 265	Fund 268	Fund 286	
			Enhance- ment	Part B	Early Intervening	Extended	SPR & I	EBISS	Four Corners Tuition	MESD Early Childhood Team	Columbia Regional Flow Thru for Autism	Youth Transition Program	TOTAL
REVENUES													-
	s- 11% of 1223.59 x 1.00	\$ 1,223.59								Rolled into			
Student on IEP Ab	ove 11% 288.3 x 1.00	\$ 288.30								General Fund			
		\$ 1,511.89											
	Grant per Extended ADMw	\$ 6,852.00	40.505	2 422 544		2	5.040		200.000		100 100	70.050	
	enue for Special Ed by Fund	\$ 10,359,470	12,525	3,130,511		3,550	6,012		200,000	-	199,130	79,952	
=	Grand Total Revenues - All Funds	=											13,991,150
EXPENDITU	RES												
Function	1140 Pre-kindergarten Programs	-	-	123,442	-	-	-	-	-	-	-	-	
	1220 Restricted Program	3,419,760	-	2,885,888	-	-	-	-	200,000	-	-	-	
	1223 Transitions	556,365	-	-	-	-	-	-	-	-	-	79,952	
	1224 Life Skills K-8	1,883,649	-	-	-	-	-	-	-	-	-	-	
	1225 Out of Dist Contracts	936,856	-	-	=	=	-	-	=	=	-	=	
	1227 Extended School Year	24,105	-	-	-	-	-	-	-	-	-	-	
	1229 Functional Life Skills	561,416	-	-	-	-	-	-	-	-	-	-	
	1250 Less Restrictive Programs	3,944,167	-	-	-	-	-	-	-	=	-	-	
	1251 Charter Services	375,268	-	-	-	-	-	-	-	-	-	-	
	1270 Educationaly Disadvantaged	-	=	=	=	=	-	-	=	-		=	
	1299 Other Programs	-	-	-	-	-	-	-	-	-	199,130	-	
	2140 School Psychologists	819,977	-	-	-	-	-	-	-	-	-	-	
	2150 Speech/Language Path	1,628,946	-	-	-	-	-	-	-	=	-	-	
	2160 OT/PT	616,249	-	-	-	-	-	-	-	=	-	-	
	2190 Service Direction	700,486	12,525	121,181	-	-	-	-	-	=	-	-	
	2191 Administration	-	-	-	-	-	-	-	-	-	-	-	
	2210 Improvement of Instruction	-	-	-	-	-	6,012	-	-	-	-	-	
	2230 Assessment and Testing	-	-	-	-	3,550	-	-	-	-	-	-	
	2240 Professional Development	-	-	-	-	-	-	-	-	-	-	-	
	2410 Office of the Principal	261,028	=	=	=	=	-	-	=	-	-	=	
	2550 Transporation	-	-	-	-	-	-	-	-	-	-	-	
	2558 SPED Transportation	444,027	=	=	-	-	=	-	=	-	=	=	•
Total Expenditure	s by Fund	16,172,299	12,525	3,130,511		3,550	6,012		200,000		199,130	79,952	
=	Grand Total Expenditures - All Funds	-											19,803,979
Difference		(5,812,829)	0	0	0	0	0	0	0	0	0	0	

Proposed Budget 2013-14 Special Education Revenues and Expenditures

		General Fund		IDFA	Grants		Other I	Federal	4C	MES	D	YTP	
		Fund 100	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	TOTAL
REVENUES										1.			4
1,770 IEP Student	s- 11% of 1223.64 x 1.00	\$ 1,224											
Student on IEP Ab	ove 11% 277.1 x 1.00	\$ 277											
		\$ 1,501											
General Purpose (Grant per Extended ADMw	\$ 6,512											•
Total Formula Rev	renue 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
EXPENDITU	RES	•											
Function	1140 Pre-kindergarten Programs	-	-	-	-	-	-	-	-	-	-	-	
	1220 Restricted Program	2,880,951	-	2,384,228	6,508	-	-	-	202.29	-	-	-	
	1223 Transitions	721,573	-	-	-	-	-	-	(S(A)	-	-	77,686	
	1224 Life Skills K-8	2,389,612	-	-	-	-	-		910	-	-	-	
	1225 Out of Dist Contracts	1,071,868	-	-	-	-	-	~ ((_	-	-	-	
	1227 Extended School Year	28,797	-	-	-	-		(V/)	-	-	-	-	
	1229 Functional Life Skills	481,742	-	-	-	-	10		- (-	-	
	1250 Less Restrictive Programs	3,522,325	-	-	-	- (91 C	<i>1</i> -	C'		-	-	
	1251 Charter Services	306,225	-	-	-	~	7)-	-	3	-	-	-	
	1299 Other Programs	-	-	-			-	6		-	155,000	-	
	2140 School Psychologists	827,289	-	-	-0	$'(O)_{\mathcal{N}}$	-	2)6	7 -	-	-	-	
	2150 Speech/Language Path	1,584,303	-	-			0-6	$\mathcal{S}/\mathcal{U}_{\mathcal{L}}$	-	-	-	-	
	2160 OT/PT	601,182	-	-	(0)//	-	6,36	() ·	-	-	-	-	
	2190 Administration	789,041	12,700	94,400	13 -	<u>.</u>	S. S	•	-	-	-	-	
	2191 Administration	-	-	-	-	(0)		-	-	-	-	-	
	2210 Improvement of Instruction	-	-	-	-	1/	5,841	-	-	-	-	-	
	2230 Assessment and Testing	-	-	-	-	3,600	-	-	-	-	-	-	
	2240 Professional Development	-	-	-	-	-	-	5,000	-	-	-	-	
	2410 Office of the Principal	360,399	-	-	-	-	-	-	-	-	-	-	
	2550 Transporation	145,051	-	-	-	-	-	-	-	-	-	-	
	2558 SPED Transportation	269,022	-	-	-	-	-	-	-	-	-	-	•
Total Expenditure	es by Fund	15,979,380	12,700	2,478,628	6,508	3,600	5,841	5,000	202,297		155,000	77,686	
	Grand Total Expenditures - All Funds	•											18,926,640
Difference		(6,206,561)	0	0	0	0	0	0	0	0	0	0	

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

		General Fund	General Fund		IDEA Grants		Other Federal		4C	MESD		YTP	
		Fund 100	Fund 216	Fund 218	Fund 220	Fund 221	Fund 230	Fund 246	Fund 264	Fund 265	Fund 268	Fund 286	
											Columbia Regional Flow		
									Four		Thru for	Youth	
			Enhance-		Early Inter-		CDD 0.1	FRICE	Corners	MESD Early	Autism	Transition	
REVENUES			ment	Part B	vening	Assessment	SPR & I	EBISS	Tuition	Childhood Team	Services	Program	TOTA
	1% of ADMr 1223.59 x 1.00	\$ (0)											
	11% of ADI 288.3 x 1.00	\$ 11											
		\$ 11											
General Purpose Gran	nt per Extended ADMw	\$ 340											
· 「otal Formula Revenu	e for Special Ed by Fund	\$ 586,651	(175)	651,883	(6,508)	(<u>50</u>)	171	(5,000)	(2,297)	<u>0</u>	44,130	2,266	
	nd Total Revenues - All Funds	<u> </u>	_			_	_		<u></u>	-			1,27
<u></u>		_											
EXPENDITURES Function	1140 Pre-kindergarten Programs	_	_	123,442		_	_	_	_	_	_		
Function	1220 Restricted Program	538,809	-	501,660	(6,508)	-	-	-	(2,297)	-	-	-	
	1223 Post High	(165,208)	_		-	_	-	-	-,257	<u>-</u>	-	2,266	
	1224 Life Skills K-8	(505,963)		_	-	_	-	-	2	<u> </u>	_	-,	
	1225 Out of Dist Contracts	(135,012)		_	-	_	-	-			_	-	
	1227 Extended School Year	(4,692)		_	-	_		0 (2(0)	_	_	-	
	1229 Functional Life Skills	79,674	_	_	-	_	-	200	5) ·	_	_	-	
	1250 Less Restrictive Programs	421,842	_	_	-	_	-			_	_	-	
	1251 Charter Services	69,043	_	_	-	_		S/ρ	-	_	_	-	
	1299 Other Programs	, -	_	_	-	_	~(0)		-	_	44,130	-	
	2140 School Psychologists	(7,312)	_	_	-		$\langle \langle \langle \langle \langle \rangle \rangle \rangle \rangle$	-	-	_	_	-	
	2150 Speech/Language Path	44,643	_	_	-		100	-	-	_	_	-	
	2160 OT/PT	15,067	_	_	6	, (O) ₇		-	-	_	_	-	
	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	·	192,919	(175)	651,883	(6,508)	(50)	171	(5,000)	(2,297)	_	44,130	2,266	•

Grand Total Expenditures - All Funds