

SPECIAL EDUCATION BUDGET											
Account #					Description	FY19 Budget	FY20 Budget	FY 21 Adjusted	FY22 Proposed	Variance	% dif.
1	04	1210	610	02	General Supplies/Paper/Tests-MS	\$250	\$800	\$1,000	\$1,000	0.00	0.00%
2	04	1210	610	03	General Supplies/Paper/Tests-HS	\$200	\$200	\$1,500	\$1,000	-500.00	-33.33%
3	04	1210	610	11	General Supplies/Paper/Tests- FRES	\$2,500	\$2,500	\$2,500	\$2,000	-500.00	-20.00%
4	04	1210	610	12	General Supplies/Paper/Tests- LCS	\$700	\$500	\$900	\$500	-400.00	-44.44%
5	04	1210	641	02	Books & Other Printed Media-MS	\$800	\$2,500	\$1,850	\$1,500	-350.00	-18.92%
6	04	1210	641	03	Books & Other Printed Media-HS	\$590	\$500	\$700	\$500	-200.00	-28.57%
7	04	1210	641	11	Books & Other Printed Media-FRES	\$500	\$500	\$1,700	\$1,300	-400.00	-23.53%
8	04	1210	641	12	Books & Other Printed Media-LCS	\$250	\$250	\$600	\$300	-300.00	-50.00%
9	04	1210	650	02	Computer Software-MS	\$2,400	\$1,200	\$3,500	\$3,750	250.00	7.14%
10	04	1210	650	11	Computer Software-FRES	\$5,760	\$2,880	\$3,500	\$3,750	250.00	7.14%
11	04	1210	650	12	Computer Software-LCS	\$1,920	\$1,920	\$2,500	\$2,500	0.00	0.00%
12	04	1210	731	03	New Equipment-HS	\$0	\$0	\$750	\$500	-250.00	-33.33%
13	04	1210	731	11	New Equipment-FRES	\$1,000	\$1,000	\$750	\$750	0.00	0.00%
14	04	1210	731	12	New Equipment-LCS	\$0	\$0	\$750	\$750	0.00	0.00%
15	04	1210	733	02	New Furniture & Fixtures- MS	\$0	\$0	\$1,000	\$500	-500.00	-50.00%
16	04	1210	734	02	SPED tech hardware- MS	\$0	\$0	\$0	\$1,000	1,000.00	100.00%
17	04	1210	734	03	SPED tech hardware- HS	\$0	\$0	\$0	\$1,000	1,000.00	100.00%
18	04	1210	734	11	SPED tech hardware- FRES	\$0	\$0	\$0	\$1,200	1,200.00	100.00%

19	04	1210	734	12	SPED tech hardware-LCS	\$0	\$0	\$0	\$750	750.00	100.00%
20	04	1210	735	03	Replacement Equipment-HS	\$150	\$150	\$750	\$500	-250.00	-33.33%
21	04	1210	735	11	Replacement Equipment-FRES	\$500	\$500	\$750	\$500	-250.00	-33.33%
22	04	1210	810	01	Medicaid Fees-SPED	\$7,550	\$7,000	\$7,000	\$7,000	0.00	0.00%
23	04	1212	122	02	SPED Tutors - Summer-MS	\$3,000	\$3,000	\$10,650	\$15,650	5,000.00	46.95%
24	04	1212	122	03	SPED Tutors - Summer-HS	\$1,000	\$1,000	\$2,500	\$4,727	2,227.00	89.08%
25	04	1212	122	11	SPED Tutors - Summer-FRES	\$10,935	\$6,000	\$16,245	\$21,245	5,000.00	30.78%
26	04	1212	122	12	SPED Tutors - Summer-LCS	\$2,000	\$2,000	\$3,720	\$7,720	4,000.00	107.53%
27	04	1212	323	11	SPED Summer Contracted Svs - FRES	\$0	\$0	\$10,815	\$18,456	7,641.00	70.65%
28	04	1290	339	02	504 Special Programs-MS	\$1,200	\$0	\$1,500	\$1,500	0.00	0.00%
29	04	1290	339	03	504 Special Programs-HS	\$1,800	\$0	\$2,000	\$2,000	0.00	0.00%
30	04	1290	339	11	504 Special Programs-FRES	\$1,000	\$0	\$3,500	\$3,500	0.00	0.00%
31	04	1290	561	03	Public - In State Tuition-HS	\$185,630	\$229,666	\$135,000	\$135,000	0.00	0.00%
32	04	1290	564	03	Private In & Out of State Tuition-H	\$278,003	\$150,646	\$243,300	\$238,300	-5,000.00	-2.06%
33	04	1290	564	11	Private In & Out of State Tuition-F	\$44,784	\$44,784	\$47,000	\$52,000	5,000.00	10.64%
34	04	1290	610	02	504 Program Supplies - MS	\$600	\$0	\$500	\$500	0.00	0.00%
35	04	1290	610	03	504 Program Supplies - HS	\$600	\$0	\$500	\$500	0.00	0.00%
36	04	1290	610	11	504 Program Supplies - FRES	\$300	\$0	\$500	\$500	0.00	0.00%
37	04	1290	610	12	504 Program Supplies - LCS	\$250	\$0	\$500	\$500	0.00	0.00%

38	04	1290	731	12	504 Program Equipment - LCS	\$250	\$0	\$1,000	\$1,000	0.00	0.00%
39	04	2142	323	02	Psychological Testing Services-MS	\$2,000	\$4,000	\$5,000	\$6,250	1,250.00	25.00%
40	04	2142	323	03	Psychological Testing Services-HS	\$2,000	\$2,000	\$5,000	\$6,250	1,250.00	25.00%
41	04	2142	323	11	Psychological Testing Services-FRES	\$5,200	\$5,200	\$7,500	\$5,000	-2,500.00	-33.33%
42	04	2142	323	12	Psychological Testing Services-LCS	\$1,000	\$1,000	\$2,500	\$2,500	0.00	0.00%
43	04	2142	610	11	General Supplies/Tests/Paper-FRES	\$250	\$250	\$225	\$260	35.00	15.56%
44	04	2149	580	02	BCBA/ABA Travel/Conference - MS	\$150	\$150	\$500	\$500	0.00	0.00%
45	04	2149	580	03	BCBA/ABA Travel/Conference - HS	\$150	\$150	\$500	\$500	0.00	0.00%
46	04	2149	580	11	BCBA/ABA Travel/Conference - FRES	\$900	\$900	\$1,500	\$1,500	0.00	0.00%
47	04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$600	\$300	\$750	\$750	0.00	0.00%
48	04	2149	610	02	ABA Therapy Supplies - MS	\$500	\$500	\$1,250	\$1,000	-250.00	-20.00%
49	04	2149	610	11	ABA Therapy Supplies - FRES	\$500	\$500	\$1,250	\$1,500	250.00	20.00%
50	04	2149	610	12	ABA Therapy Supplies - LCS	\$300	\$400	\$1,500	\$1,500	0.00	0.00%
51	04	2152	321	02	S/L Pathologist - Contracted Servic	\$19,650	\$16,750	\$19,500	\$19,890	390.00	2.00%
52	04	2152	321	03	S/L Pathologist - Contracted Servic	\$12,464	\$9,377	\$12,500	\$12,750	250.00	2.00%
53	04	2152	321	11	S/L Pathologist - Contracted Servic	\$50,220	\$50,220	\$70,500	\$71,910	1,410.00	2.00%
54	04	2152	321	12	S/L Pathologist - Contracted Servic	\$15,300	\$15,300	\$19,500	\$19,890	390.00	2.00%

55	04	2152	610	11	S/L Path Genl Supplies/Paper-FRES	\$239	\$250	\$1,000	\$1,000	0.00	0.00%
56	04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$250	\$250	\$750	\$750	0.00	0.00%
57	04	2152	641	11	S/L Path Books & Print Media - FRES	\$261	\$250	\$750	\$750	0.00	0.00%
58	04	2153	323	02	Audiological Testing Services-MS	\$250	\$250	\$375	\$375	0.00	0.00%
59	04	2153	323	03	Audiological Testing Services-HS	\$500	\$250	\$375	\$375	0.00	0.00%
60	04	2153	323	11	Audiological Testing Services-FRES	\$500	\$500	\$500	\$500	0.00	0.00%
61	04	2162	323	02	P.T. Services Contracted- MS	\$0	\$4,540	\$6,500	\$6,630	130.00	2.00%
62	04	2162	323	11	P.T. Services Contracted- FRES	\$8,320	\$3,780	\$5,500	\$5,610	110.00	2.00%
63	04	2162	323	12	P.T. Services Contracted- LCS	\$4,460	\$3,780	\$7,500	\$7,650	150.00	2.00%
64	04	2163	321	02	O.T. Services Contracted- MS	\$12,250	\$12,250	\$15,000	\$15,300	300.00	2.00%
65	04	2163	321	11	O.T. Services Contracted- FRES	\$37,540	\$35,000	\$43,000	\$43,860	860.00	2.00%
66	04	2163	321	12	O.T. Services Contracted- LCS	\$15,300	\$15,300	\$17,500	\$17,850	350.00	2.00%
67	04	2190	321	02	Reading Spec Cont. Svs- MS	\$12,496	\$12,496	\$15,500	\$15,810	310.00	2.00%
68	04	2190	321	03	Reading Spec Cont. Svs- HS	\$13,690	\$13,690	\$23,000	\$23,460	460.00	2.00%
69	04	2190	321	11	Reading Spec Cont. Svs- FRES	\$15,960	\$15,960	\$17,500	\$17,850	350.00	2.00%
70	04	2190	323	02	Other Student Support Services-MS	\$3,985	\$3,000	\$3,000	\$3,000	0.00	0.00%
71	04	2190	323	03	Other Student Support Services-HS	\$4,195	\$1,500	\$1,500	\$1,500	0.00	0.00%
72	04	2190	323	11	Other Student Support Services-FRES	\$2,000	\$2,500	\$2,500	\$2,500	0.00	0.00%

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