

Special Education Department 2014-15 - Proposed Budget (October 31, 2014) - 1st DRAFT w/New Program Proposals						
Account Number	Description	2013-2014 Budget	2014-15 Budget	2015-16 DRAFT	Difference	Comments
1200-565-000-30-01-00-000-00	Vocational Training Expenses - Transition	10,900	10,900	11,000.00	100	
1211-322-000-10-20-00-000-00	Life Skills Classes @ AIU Centers	175,000	175,000	125,000.00	(50,000)	No Invoices YTD - Plan to return min. of 2 students
1221-322-000-00-20-00-000-00	AIU Hearing Support & Interpreters	299,250	299,250	299,250.00	-	No Invoices YTD
1224-322-000-00-20-00-000-00	AIU Vision Support	92,659	92,700	140,000.00	47,300	No Invoices YTD - exceeded projected costs last year
1225-322-000-00-20-00-000-00	Speech @AIU Centers	49,628	48,780	48,780.00	-	No Invoices YTD
1232-561-000-00-20-10-000-00	Partial Hospitalization/Behavior Centers	20,000	20,000	25,000.00	5,000	Exceeded projected costs last year - no internal control (governed by parents/insurance)
1233-322-000-00-20-00-000-00	Autistic Support Classes @ AIU Centers	133,200	133,200	133,200.00	-	No Invoices YTD - exceeded projected costs last year
1241-562-000-00-00-00-000-00	Tuition Cyber Charter Schools (Sp. Ed.)	178,353	200,000	300,000.00	100,000	Trend Increasing
1240-567-060-10-10-10-000-00	Extended School Year	100,000	100,000	115,000.00	15,000	
1241-191-000-00-20-00-000-00	Paraprofessional Staff Development (20 hrs)	5,000	10,000	5,000.00	(5,000)	
1241-322-000-00-20-00-000-00	AIU ESL Services	40,000	40,000	0.00	(40,000)	In-house ESL Staff to provide services
1241-322-000-10-20-00-000-00	Learning Support Classes @ AIU Centers	196,932	196,932	150,000.00	(46,932)	No Invoices YTD
1241-300-000-00-00-00-000-00	Contracted support for Autistic/Life Skills cl	-	40,000	40,000.00	-	New Program - Secondary
1241-580-000-10-06-10-311-00	LS Travel	100	100	100.00	-	
1241-610-891-00-00-00-000-00	Learning Support Instructional Supplies	60,000	70,000	70,000.00	-	
1241-610-000-00-00-00-000-00	Autistic Classroom Supplies	-	10,000	20,000.00	10,000	New Program - Secondary
1241-610-000-00-00-00-000-00	LS Supplies - Pivik	100	100	250.00	150	
1241-610-000-00-00-00-000-00	LS Supplies - Holiday Park	100	100	250.00	150	
1241-610-000-00-00-00-000-00	LS Supplies - Center	100	100	250.00	150	
1241-610-000-00-00-00-000-00	LS Supplies - Adlai	100	100	0.00	(100)	
1241-610-000-00-00-00-000-00	LS Supplies - Regency Park	100	100	250.00	150	
1241-610-000-00-00-00-000-00	LS Supplies - Oblock	200	200	300.00	100	
1241-610-000-00-00-00-000-00	LS Supplies - High School	200	400	1,000.00	600	
1241-618-000-10-04-10-311-00	LS Technology Supplies - K-12	1,000	1,000	5,000.00	4,000	
1241-648-000-00-00-00-000-00	Sp. Ed. Licences and Technology	20,000	5,000	10,000.00	5,000	iPad apps, audio books
1260-322-000-00-20-00-000-00	PT/OT Services	102,682	103,682	25,000.00	(78,682)	Appears that all costs were absorbed by Consortium Funds
1270-563-000-00-20-00-000-00	Private Academic Licensed Schools (100%)	486,733	600,000	600,000.00	-	
1280-322-000-00-20-00-000-00	AIU Early Intervention Support Services	7,000	7,000	1,000.00	(6,000)	In-house testing rather than using AIU
1290-563-090-00-00-00-000-00	Alternative Education - Outside District	42,810	42,810	42,810.00	-	
1290-567-000-00-00-00-000-00	Approved Private Schools Tuition (40%)	436,289	50,000	50,000.00	-	
1290-568-000-00-00-00-000-00	Approved Private Schools Tuition (100%)	303,748	696,310	560,000.00	(136,310)	See Also Private Academic Tuition
1430-126-000-30-10-00-000-00	Homebound Instruction - Sp. Ed.	5,000	5,000	5,000.00	-	
1430-580-000-00-20-00-000-00	Homebound Travel Expenses - Sp. Ed.	150	150	400.00	250	
2110-580-000-00-20-00-000-00	Director - Professional Dev/Travel Expenses	2,500	2,500	2,500.00	-	
2110-610-000-00-20-00-000-00	Director - Supplies	1,000	2,000	2,000.00	-	
2110-810-000-00-20-00-000-00	Director - Dues/Fees	1,000	1,000	1,000.00	-	
	Grand Total:	2,771,834	2,964,414	2,789,340.00	(175,074)	
Special Education Proposed Budget DRAFT:				2,789,340	(175,074)	
Pupil Services Proposed Budget DRAFT:				993,150	74,200	
TOTAL COMBINED BUDGET DRAFTS:				3,782,490	(100,874)	