

**MID VALLEY SPECIAL EDUCATION COOPERATIVE
FY12/13 BUDGET**

6/6/2012

PROGRAM	FY13 Tentative	FY12 Amended	Difference	% Inc/Dec
	Budget	Budget		
Early Childhood HI	183,611	180,655	2,956	2%
New Pathways	921,151	964,570	(43,419)	-5%
PALS	470,740	492,006	(21,266)	-4%
CLASS	413,770	530,968	(117,198)	-22%
Multi-Needs	231,361	142,153	89,208	63%
VIP	303,781	321,824	(18,043)	-6%
SAIL	779,581	611,692	167,889	27%
ToTAL	0	308,182	(308,182)	-100%
New Directions K-12	1,164,149	998,624	165,525	17%
Safe Schools	126,991	162,804	(35,813)	-22%
Vocational Services	285,999	214,498	71,501	33%
Social Work	181,680	180,655	1,025	1%
Health	33,615	32,807	808	2%
Psych	41,502	41,013	489	1%
Speech	290,486	272,504	17,982	7%
APE	96,856	99,444	(2,588)	-3%
Improvement of Inst	72,281	131,423	(59,142)	-45%
Physical Therapy	711,897	689,540	22,357	3%
Occupational Therapy	1,804,432	1,716,213	88,219	5%
Vision Itinerants	75,789	133,443	(57,654)	-43%
Hearing Itinerants	452,686	457,449	(4,763)	-1%
General Admin	620,284	609,260	11,024	2%
Board of Ed Svcs	210,151	242,500	(32,349)	-13%
Retirement expenses	70,600	112,600	(42,000)	-37%
One to One Aides	453,662	495,172	(41,510)	-8%
Total Ed Fund	9,997,055	10,141,999	(144,944)	-1%
O&M	172,114	141,827	30,287	21%
Debt Service	276,600	274,968	1,632	1%
Total O&M	448,714	416,795	31,919	8%
TOTAL OPERATING BUDGET	10,445,769	10,558,794	(113,025)	-1%