

2015 Special Education Budget Report

PI-1504-SE

Entity: (5754)

Report: Enter/Edit Data for DIST_PI-1504-SE

27 - Special Education Fund

E - Expense

152 - Early Childhood

| | | |
|--------------------|--|--------------|
| 27E-152000-100-011 | Salaries - Local Aid-Eligible | \$ 34,000.00 |
| 27E-152000-212-011 | Retirement - Employer's Share - Local Aid-Eligible | \$ 2,400.00 |
| 27E-152000-220-011 | Social Security - Local Aid-Eligible | \$ 2,600.00 |
| 27E-152000-230-011 | Life Insurance - Local Aid-Eligible | \$ 150.00 |
| 27E-152000-240-011 | Health Insurance - Local Aid-Eligible | \$ 21,000.00 |
| 27E-152000-250-011 | Other Insurance - Local Aid-Eligible | \$ 110.00 |
| 27E-152000-410-340 | General Supplies - Direct IDEA Grant | \$ 200.00 |

Subtotal: Early Childhood 60,460.00

156 - Physical/Sensory Handicapped

| | | |
|--------------------|--|--------------|
| 27E-156100-410-340 | General Supplies - Direct IDEA Grant | \$ 1,500.00 |
| 27E-156200-100-011 | Salaries - Local Aid-Eligible | \$ 5,000.00 |
| 27E-156200-212-011 | Retirement - Employer's Share - Local Aid-Eligible | \$ 100.00 |
| 27E-156200-220-011 | Social Security - Local Aid-Eligible | \$ 200.00 |
| 27E-156600-100-011 | Salaries - Local Aid-Eligible | \$ 99,000.00 |
| 27E-156600-212-011 | Retirement - Employer's Share - Local Aid-Eligible | \$ 7,000.00 |
| 27E-156600-220-011 | Social Security - Local Aid-Eligible | \$ 7,600.00 |
| 27E-156600-230-011 | Life Insurance - Local Aid-Eligible | \$ 400.00 |
| 27E-156600-240-011 | Health Insurance - Local Aid-Eligible | \$ 9,200.00 |
| 27E-156600-250-011 | Other Insurance - Local Aid-Eligible | \$ 320.00 |
| 27E-156600-410-340 | General Supplies - Direct IDEA Grant | \$ 400.00 |

Subtotal: Physical/Sensory Handicapped 130,720.00

158 - Combined Cost Reporting

| | | |
|--------------------|--|---------------|
| 27E-158000-100-011 | Salaries - Local Aid-Eligible | \$ 460,000.00 |
| 27E-158000-100-340 | Salaries - Direct IDEA Grant | \$ 8,500.00 |
| 27E-158000-212-011 | Retirement - Employer's Share - Local Aid-Eligible | \$ 32,000.00 |
| 27E-158000-220-011 | Social Security - Local Aid-Eligible | \$ 36,000.00 |
| 27E-158000-220-340 | Social Security - Direct IDEA Grant | \$ 1,750.00 |
| 27E-158000-230-011 | Life Insurance - Local Aid-Eligible | \$ 2,000.00 |
| 27E-158000-240-011 | Health Insurance - Local Aid-Eligible | \$ 164,000.00 |
| 27E-158000-250-011 | Other Insurance - Local Aid-Eligible | \$ 1,500.00 |
| 27E-158000-410-340 | General Supplies - Direct IDEA Grant | \$ 41,900.00 |
| 27E-158000-550-340 | Equipment Additions - Direct IDEA Grant | \$ 12,000.00 |
| 27E-158000-940-340 | Dues and Fees - Direct IDEA Grant | \$ 200.00 |

Subtotal: Combined Cost Reporting 759,850.00

159 - Other Special Curriculum

| | | |
|--------------------|--|---------------|
| 27E-159100-100-011 | Salaries - Local Aid-Eligible | \$ 383,500.00 |
| 27E-159100-100-340 | Salaries - Direct IDEA Grant | \$ 8,600.00 |
| 27E-159100-212-011 | Retirement - Employer's Share - Local Aid-Eligible | \$ 25,700.00 |
| 27E-159100-220-011 | Social Security - Local Aid-Eligible | \$ 30,300.00 |

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| | | |
|---|--|-------------------|
| 27E-159100-220-340 | Social Security - Direct IDEA Grant | \$ 1,100.00 |
| 27E-159100-230-011 | Life Insurance - Local Aid-Eligible | \$ 200.00 |
| 27E-159100-240-011 | Health Insurance - Local Aid-Eligible | \$ 29,250.00 |
| 27E-159100-250-011 | Other Insurance - Local Aid-Eligible | \$ 150.00 |
| 27E-159200-100-011 | Salaries - Local Aid-Eligible | \$ 16,000.00 |
| 27E-159200-212-011 | Retirement - Employer's Share - Local Aid-Eligible | \$ 50.00 |
| 27E-159200-220-011 | Social Security - Local Aid-Eligible | \$ 1,200.00 |
| 27E-159300-100-011 | Salaries - Local Aid-Eligible | \$ 17,000.00 |
| 27E-159300-212-011 | Retirement - Employer's Share - Local Aid-Eligible | \$ 1,200.00 |
| 27E-159300-220-011 | Social Security - Local Aid-Eligible | \$ 1,300.00 |
| 27E-159300-230-011 | Life Insurance - Local Aid-Eligible | \$ 54.00 |
| 27E-159300-240-011 | Health Insurance - Local Aid-Eligible | \$ 5,750.00 |
| 27E-159300-250-011 | Other Insurance - Local Aid-Eligible | \$ 60.00 |
| | Subtotal: Other Special Curriculum | 521,414.00 |
| | | |
| 213 - Guidance | | |
| 27E-213000-100-011 | Salaries - Local Aid-Eligible | \$ 17,000.00 |
| 27E-213000-212-011 | Retirement - Employer's Share - Local Aid-Eligible | \$ 1,200.00 |
| 27E-213000-220-011 | Social Security - Local Aid-Eligible | \$ 1,300.00 |
| 27E-213000-230-011 | Life Insurance - Local Aid-Eligible | \$ 61.00 |
| 27E-213000-240-011 | Health Insurance - Local Aid-Eligible | \$ 6,200.00 |
| 27E-213000-250-011 | Other Insurance - Local Aid-Eligible | \$ 60.00 |
| | Subtotal: Guidance | 25,821.00 |
| | | |
| 214 - Health | | |
| 27E-214000-100-011 | Salaries - Local Aid-Eligible | \$ 12,000.00 |
| 27E-214000-212-011 | Retirement - Employer's Share - Local Aid-Eligible | \$ 850.00 |
| 27E-214000-220-011 | Social Security - Local Aid-Eligible | \$ 950.00 |
| 27E-214000-230-011 | Life Insurance - Local Aid-Eligible | \$ 50.00 |
| 27E-214000-240-011 | Health Insurance - Local Aid-Eligible | \$ 6,115.00 |
| 27E-214000-250-011 | Other Insurance - Local Aid-Eligible | \$ 37.00 |
| | Subtotal: Health | 20,002.00 |
| | | |
| 215 - Psychological Services | | |
| 27E-215000-310-019 | Personal Services - Local Non-Eligible | \$ 26,221.00 |
| 27E-215000-386-019 | Payment to CESA - Local Non-Eligible | \$ 10,779.00 |
| 27E-215000-410-340 | General Supplies - Direct IDEA Grant | \$ 1,500.00 |
| | Subtotal: Psychological Services | 38,500.00 |
| | | |
| 216 - Speech Pathology and Audiology | | |
| 27E-216000-310-340 | Personal Services - Direct IDEA Grant | \$ 2,200.00 |
| | Subtotal: Speech Pathology and Audiology | 2,200.00 |
| | | |
| 218 - Function 218xxx Description | | |
| 27E-218100-386-019 | Payment to CESA - Local Non-Eligible | \$ 55,369.00 |
| 27E-218100-410-340 | General Supplies - Direct IDEA Grant | \$ 1,000.00 |
| 27E-218200-310-011 | Personal Services - Local Aid-Eligible | \$ 10,000.00 |

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|--|--|-------------------|
| 27E-218200-410-340 | General Supplies - Direct IDEA Grant | \$ 750.00 |
| Subtotal: Function 218xxx Description | | 67,119.00 |
| 219 - Other Pupil Services | | |
| 27E-219000-386-019 | Payment to CESA - Local Non-Eligible | \$ 3,500.00 |
| 27E-219000-386-340 | Payment to CESA - Direct IDEA Grant | \$ 18,250.00 |
| Subtotal: Other Pupil Services | | 21,750.00 |
| 221 - Improvement of Instruction | | |
| 27E-221300-100-340 | Salaries - Direct IDEA Grant | \$ 3,825.00 |
| 27E-221300-220-340 | Social Security - Direct IDEA Grant | \$ 1,175.00 |
| 27E-221300-342-340 | Employee Travel - Direct IDEA Grant | \$ 11,500.00 |
| Subtotal: Improvement of Instruction | | 16,500.00 |
| 223 - Supervision & Coordination | | |
| 27E-223300-100-011 | Salaries - Local Aid-Eligible | \$ 86,000.00 |
| 27E-223300-100-340 | Salaries - Direct IDEA Grant | \$ 29,200.00 |
| 27E-223300-212-011 | Retirement - Employer's Share - Local Aid-Eligible | \$ 6,100.00 |
| 27E-223300-220-011 | Social Security - Local Aid-Eligible | \$ 6,600.00 |
| 27E-223300-220-340 | Social Security - Direct IDEA Grant | \$ 25,600.00 |
| 27E-223300-230-011 | Life Insurance - Local Aid-Eligible | \$ 200.00 |
| 27E-223300-240-011 | Health Insurance - Local Aid-Eligible | \$ 19,600.00 |
| 27E-223300-250-011 | Other Insurance - Local Aid-Eligible | \$ 300.00 |
| 27E-223300-342-340 | Employee Travel - Direct IDEA Grant | \$ 4,475.00 |
| 27E-223300-410-340 | General Supplies - Direct IDEA Grant | \$ 1,850.00 |
| 27E-223300-550-340 | Equipment Additions - Direct IDEA Grant | \$ 1,000.00 |
| 27E-223300-940-340 | Dues and Fees - Direct IDEA Grant | \$ 600.00 |
| Subtotal: Supervision & Coordination | | 181,525.00 |
| 229 - Other Instructional Staff Services | | |
| 27E-229000-386-340 | Payment to CESA - Direct IDEA Grant | \$ 16,200.00 |
| Subtotal: Other Instructional Staff Services | | 16,200.00 |
| 252 - Fiscal | | |
| 27E-252000-310-019 | Personal Services - Local Non-Eligible | \$ 4,000.00 |
| Subtotal: Fiscal | | 4,000.00 |
| 255 - Facilities Acquisition & Remodeling | | |
| 27E-255000-320-340 | Property Services - Direct IDEA Grant | \$ 1,250.00 |
| Subtotal: Facilities Acquisition & Remodeling | | 1,250.00 |
| 256 - Transportation Expenses | | |
| 27E-256750-341-011 | Contracted Pupil Transportation - Local Aid-Eligible | \$ 70,000.00 |
| 27E-256750-341-340 | Contracted Pupil Transportation - Direct IDEA Grant | \$ 7,000.00 |
| 27E-256770-341-340 | Contracted Pupil Transportation - Direct IDEA Grant | \$ 3,000.00 |
| Subtotal: Transportation Expenses | | 80,000.00 |
| 436 - Special Education Non-Open Enrollment | | |
| 27E-436000-386-019 | Payment to CESA - Local Non-Eligible | \$ 1,800.00 |
| 27E-436000-386-340 | Payment to CESA - Direct IDEA Grant | \$ 63,037.00 |

Report has not been submitted by the organization - Do Not Use information for official purposes.

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Subtotal: Special Education Non-Open Enrollment

64,837.00

Grand Total: Expense

2,012,148.00

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