

**2006-2007 SPECIAL EDUCATION BUDGET**

<u>BUDGET CODE</u>		<u>2005-2006</u>	<u>2006-2007</u>	<u>DIFF.</u>	<u>REASON</u>
1100-561	Non-Special Ed Tuition	14,000.00	14,700.00	700.00	5% Inc. Reg.Ed.Mars Group Home
1100-562	Charter Schools	42,000.00	45,815.04	3,815.04	\$7,635/student-6 students
1100-610	D.A.R.E.	5,000.00	3,500.00	(1,500.00)	Less Funding
1211-322	Life Skills AIU	92,000.00	94,200.00	2,200.00	2 students/Increased Tuition
1211-561	Life Skills, Cross District	44,000.00	46,200.00	2,200.00	5% Increased Tuition
1221-322	Deaf Hearing Support AIU	13,020.00	49,378.81	36,358.81	Increase due Comm.Specialist
1224-322	Vision Support AIU	12,810.00	14,116.48	1,306.48	Increased AIU Rates
1225-322	Speech & Language Support-Instruction	54,200.00	65,450.00	11,250.00	Increase salary+Itinerant support
1225-610	Speech & Language Support Gen. Supplies	466.74	780.50	313.76	Testing Materials
1231-323	Hickory Lodge Placement	125,000.00	135,000.00	10,000.00	\$75 x 180 x 10 students
1233-329..	Watson Support Services	12,000.00	15,000.00	3,000.00	Increase 3 students + 2 T-B-D
1241-322	ESY Learning Support Instruction	10,000.00	13,994.00	3,994.00	2200x3=6,600 over costs
1241-566	Compensatory Education	6,000.00	6,000.00	0.00	No change
1241-610	Assistive Support Learning	8,247.56	6,300.00	(1,947.56)	Decrease due to Access Funds
1241-611	Learning Support Testing Supplies	1,230.00	1,350.00	120.00	Test Forms Cost Increase
1241-640	Learning Support Extra Books K-12	500.00	500.00	0.00	No change
1241-640	Learning Support Books K-12	8,800.67	4,907.45	(3,893.22)	Decrease-need Consum.Wkbks
1243-330	Gifted Career Cluster High School	200.00	200.00	0.00	No change
1243-580	Gifted Support Field Trips	827.00	48.00	(779.00)	Decrease H.S. travel
1243-610	Gifted Support-General Supplies	723.80	1,500.00	776.20	Increase in supplies H.S.
1243-635	Gifted Support-Meals & Refreshments	200.00	150.00	(50.00)	Decrease-Less Students
1243-640	Gifted Support-Books & Periodicals	1,064.65	1,348.30	283.65	Increase Book Competitions
1243-810	Gifted Support-Dues & Fees	1,615.00	3,735.00	2,120.00	Increase Competitions-Model UN
1290-568	Approved Private Schools	249,000.00	260,650.00	11,650.00	Increase/Students/Tuition
1291-561	Private Schools	120,000.00	133,875.00	13,875.00	Increase/Students/Tuition
1292-322	Cooperative Work	18,000.00	24,000.00	6,000.00	Increase-More students qualify
1293-322	English As A Second Language	60,000.00	86,400.00	26,400.00	Increase-2 students

2110-538	Telecommunication-Cell Phone	360.00	360.00	0.00	No change
2110-580	Pupil Personnel-Travel	2,100.00	2,100.00	0.00	No change
2110-610	Pupil Personnel-General Supplies	750.00	750.00	0.00	No change
2110-635	Staff Development-Refreshments	500.00	500.00	0.00	No change
2110-758	e-Goals* Maintenance	2,300.00	2,415.00	115.00	Increase training personnel
2110-810	Pupil Personnel Conference Dues	1,600.00	1,600.00	0.00	No change
2140-330	Eval/Psych./Psychiatric/Neuro.	5,000.00	5,335.00	335.00	Increase cost-evaluations
2140-580	Psychological Travel	400.00	400.00	0.00	No change
2140-611	Psychological Test Supplies	1,315.00	1,400.00	85.00	Increase cost-test forms
2140-810	Psychological Conference Dues	800.00	810.00	10.00	Increase dues
2160-322	Social Workers	25,555.00	34,500.00	8,945.00	Increase Safe & Drug-Free
2273-323	Staff Development Speakers	2,000.00	2,140.00	140.00	Increase-Consultant/Disorders
2273-580	Staff Development Travel	600.00	650.00	50.00	Increase-Mileage costs
2273-810	Staff Development-InService Speakers	600.00	3,000.00	2,400.00	Increase-Disorders/Syndromes
2350-329	Legal Services	20,000.00	20,000.00	0.00	No change
2401-322	O.T./P.T. Services	4,000.00	1,000.00	(3,000.00)	Decrease-Less RegEd Screening
2401-610	O.T./P.T. Supplies Bouncy Chair	80.00	80.00	0.00	No change

**Total                    968,865.42                    1,106,138.58                    137,273.16**

9999-999      Transportation                    7,551.96                    6,000.00                    (1,551.96)

**Total                    976,417.38                    1,112,138.58                    135,721.20**

**BUDGET 2006-07**

**FUNCTION: 1100**

**Department/Building: Pupil Personnel**

Submitted by: Dr. Nanci A. Sullivan

Object	Explanation
100	
200	
300	<ul style="list-style-type: none"><li>• Evaluations: Psychologicals, Psychiatric, Neuropsychologicals</li><li>• Social Worker Services Contracted through AIU 2 social workers/3 days</li></ul>
400	
500	<ul style="list-style-type: none"><li>• Director of Pupil Personnel cell phone</li><li>• Director of Pupil Personnel Travel Expenses</li><li>• School Psychologist Travel</li></ul>
600	<ul style="list-style-type: none"><li>• Psychological Test Supplies</li><li>• Pupil Personnel General Office Supplies</li><li>• Pupil Personnel Staff Development Refreshments</li></ul>
700	<ul style="list-style-type: none"><li>• eGoals Maintenance \$50 per new student/staff training</li></ul>
800	<ul style="list-style-type: none"><li>• Psychological Conference Dues for School Psychologist</li></ul>
900	

**BUDGET 2006-07**

**FUNCTION: 1200**

**Department/Building: Pupil Personnel**

Submitted by: Dr. Nanci A. Sullivan

Object	Explanation
100	
200	
300	<ul style="list-style-type: none"><li>• Life Skills AIU Pathfinder 1 student \$46,100 + Non/fee \$2,000=\$48,100 1 TBD</li><li>• Deaf and Hearing Support AIU Communication Specialist \$38,151</li><li>• Vision Support AIU student @5% and student @ 9%</li><li>• ESY Costs that Exceed the IDEA Allocation</li><li>• Gifted Career Cluster High School</li><li>• Cooperative Work: More Student Qualify: 3 students + TBD</li><li>• English-as-a-Second-Language <math>48 \times 180 = 8,640 \times 10 = \\$86,400</math></li><li>• Speech and Language Support Instruction DART: Students who require an extra year to go to the house and not severe enough to be in a developmental classroom</li><li>• Hickory Lodge Boys Group Home <math>75 \times 180 \times 10 = \\$135,000</math></li><li>• Watson Support Services (Consultant) 12 students = 2 TBD=14 students</li></ul>
400	
500	<ul style="list-style-type: none"><li>• Life Skills Cross District: Carlynton and Keystone Oaks 2 students</li><li>• Compensatory Education</li><li>• Gifted Support Field Trips</li><li>• Approved Private Schools 60/40 60% Taxpayers-40% Government</li><li>*****Wesley Spectrum Highlands 3 Students + 1 TBD</li><li>*****Watson Institute 1 student</li><li>*****Western PA School for the Blind 1 Student</li></ul>

	<p>*****Pressley-Ridge 1 student + 1 TBD</p> <p>*****Tillotson 1 student + 1 TBD</p> <p>*****Children’s Institute 3 students + 1 TBD</p> <ul style="list-style-type: none"> <li>• Private Schools</li> </ul> <p>*****Wesley Academy 7 students + TBD</p> <p>*****Holy Family Institute 1 student + TBD</p> <p>*****St. Anthony Program at St. Thomas Moore+ aide (\$4500) 1 student</p>
600	<ul style="list-style-type: none"> <li>• Speech and Language Support Testing Materials</li> <li>• Assistive Support Learning Equipment (i.e. laptops, hearing aid batteries)</li> <li>• LS Testing Supplies PIAT</li> <li>• LS Extra Books K-12</li> <li>• LS Books K-12 Consumable Workbooks for Alternative Curriculum</li> <li>• Gifted Support General Supplies (i.e. Supplies for Competitions)</li> </ul>
700	
800	<ul style="list-style-type: none"> <li>• Gifted Support Dues and Fees (i.e. Registration Fees for Competitions)</li> </ul>
900	

**BUDGET 2006-07**

**FUNCTION: 2200**

**Department/Building: Pupil Personnel**

Submitted by: Dr. Nanci A. Sullivan

Object	Explanation
100	
200	
300	<ul style="list-style-type: none"><li>• Staff Development Consultants (i.e. Rainbow Fish)</li></ul>
400	
500	<ul style="list-style-type: none"><li>• Staff Development Travel for Special Ed. Teachers and Paraeducators</li></ul>
600	
700	
800	<ul style="list-style-type: none"><li>• Staff Development In-service Speakers</li></ul>
900	

**BUDGET 2006-07**

**FUNCTION: 2300**

**Department/Building: Pupil Personnel**

**Submitted by: Dr. Nanci A. Sullivan**

<b>Object</b>	<b>Explanation</b>
100	
200	
300	<ul style="list-style-type: none"><li>• Legal Fees \$20,000 has stayed the same for 3 years.</li></ul>
400	
500	
600	
700	
800	
900	

**BUDGET 2006-07**

**FUNCTION: 2400**

**Department/Building: Pupil Personnel**

Submitted by: Dr. Nanci A. Sullivan

Object	Explanation
100	
200	
300	<ul style="list-style-type: none"><li>OT/PT Reg. Ed. Screenings for 504 Plans Decreased 20 per year @ \$50= \$1,000</li></ul>
400	
500	
600	<ul style="list-style-type: none"><li>OT/PT Supplies (i.e. bouncy chair) stayed the same for 2 years.</li></ul>
700	
800	
900	

# Staff Information for the 2006-07 Budget

Building/Department: Pupil Personnel

Staff	2005-06	2006-07	Comments
Teachers	10 (LS)	11 (LS)	Increased Special Ed. Students
Paraeducators	15	19	1 Student from DART 1 Student Moving from Florida 2 TBD
Guidance Counselors			
Nurse			
Administrative Asst. (Secretaries)	1	0	
Administrators	2	2	
Custodians			
Maintenance			
Director of Transportation			
Bus Drivers			
Mechanics			
Bus Aides	4	5	TBD
Network Systems Administrator			
Asst. Network Admin.			
Staff Training Specialist			
Technology Asst.			