

**MEADE 46-1
2016-2017 BUDGET SUMMARY
SPECIAL SERVICES**

REVENUE:	FY 16	FY 17	Difference
Local	2,296,674	2,543,350	246,676
State	420,884	614,188	193,304
Federal	525,238	576,596	51,358
Fund Balance	132,325	57,710	-74,615
TOTALS:	3,375,121	3,791,844	416,723

EXPENDITURES	FY 16	FY 17	Difference
Instructional	\$2,442,024	\$2,595,635	\$153,611
Social Services	\$0	\$35,926	\$35,926
Health Services	\$76,902	\$77,685	\$783
Contracted Services	\$556,355	\$650,200	\$93,845
Administration	\$246,640	\$256,828	\$10,188
Transportation	\$52,000	\$52,000	\$0
Other SPED Exp.	\$0	\$123,570	\$123,570
	\$3,373,921	\$3,791,844	\$417,923

		1.35	1.505
		FY 2015-2016	FY 2016-2017
22	SPECIAL SERVICES REVENUE		
22 1110 000	AD VALOREM TAXES	2,153,174	2,410,000
22 1112 000	AD VALOREM MOBILE HOMES	50,000	55,000
22 1120 000	PRIOR YEARS' AD VALOREM TAXES	38,000	30,000
22 1190 000	PENALTIES AND INTEREST ON TAXES	10,000	8,000
22 1510 000	INTEREST	500	350
22 1972 000	TITLE XIX	30,000	30,000
22 1973 000	MEDICAID	15,000	10,000
	TOTAL LOCAL REVENUE	<u>2,296,674</u>	<u>2,543,350</u>
22 3121 000	EXCEPTIONAL CHILDREN - STATE AID	420,884	614,188
	TOTAL STATE REVENUE	<u>420,884</u>	<u>614,188</u>
22 4175 041	SPEC. ED. IDEA PART B	508,951	560,264
22 4187 000	INFANTS & TODDLERS 0-3	1,500	1,500
22 4186 043	SPEC. ED. PRESCHOOL	14,787	14,832
	TOTAL FEDERAL REVENUE	<u>525,238</u>	<u>576,596</u>
22 752 000	FUND BALANCE ASSIGNED	<u>132,325</u>	<u>57,710</u>
	Fund Total:	3,375,121	3,791,844

22 SPECIAL SERVICES EXPENDITURES

MILD TO MODERATE

STURGIS ELEMENTARY

22 1221 000 111 000 100	TEACHER SALARIES	0	0
22 1221 000 112 000 100	AIDES	90,000	81,000
22 1221 000 120 000 100	SUBSTITUTES	6,000	6,000
22 1221 000 120 000 100	STUDENT TEACHERS	100	200
22 1221 000 111 000 100	SUMMER PAY	1,000	2,000
22 1221 000 210 000 100	OASI	7,352	6,671
22 1221 000 220 000 100	RETIREMENT	5,766	5,232
22 1221 000 230 000 100	HEALTH	26,100	24,000
22 1221 000 240 000 100	WORKERS COMPENSATION	423	253
22 1221 000 319 000 100	PROFESSIONAL/TECHNICAL	2,000	0
22 1221 000 410 000 100	SUPPLIES	10,000	
22 1221 000 411 000 100	NON-TECHNOLOGY SUPPLIES		7,500
22 1221 000 412 000 100	TECHNOLOGY SUPPLIES		2,500
22 1221 000 422 000 100	INSTRUCTIONAL SOFTWARE		500
22 1221 000 424 000 100	CLASSROOM SUBSCRIPTIONS/WORKBOOKS		500
22 2213 000 315 000 100	REGISTRATIONS	1,900	1,000
22 2213 000 334 000 100	TRAVEL	2,600	2,000
22 1221 000 640 000 100	ANNUAL DUES	500	500
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		153,740	139,856

IDEA 611-STEL

22 1221 041 111 000 100	TEACHER SALARIES IDEA 611	390,000	454,000
22 1221 041 210 000 100	OASI IDEA 611	29,835	34,731
22 1221 041 220 000 100	RETIREMNET IDEA 611	23,400	27,240
22 1221 041 230 000 100	HEALTH IDEA 611	64,000	45,000
22 1221 041 240 000 100	WRKCOMP IDEA 611	1,716	1,317
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		508,951	562,288

PIEDMONT VALLEY ELEMENTARY

22 1221 000 111 000 110	TEACHER SALARIES	280,000	276,000
22 1221 000 112 000 110	AIDES	25,000	31,000
22 1221 000 120 000 110	SUBSTITUTES	2,000	2,500
22 1221 000 120 000 110	STUDENT TEACHERS	100	250
22 1221 000 111 000 110	SUMMER PAY	1,000	1,000
22 1221 000 210 000 110	OASI	25,000	23,772
22 1221 000 220 000 110	RETIREMENT	18,426	18,645
22 1221 000 230 000 110	HEALTH	51,000	45,000
22 1221 000 240 000 110	WORKERS COMPENSATION	1,351	901
22 1221 000 319 000 110	PROFESSIONAL/TECHNICAL	2,000	0
22 1221 000 410 000 110	SUPPLIES	6,000	
22 1221 000 411 000 110	NON-TECHNOLOGY SUPPLIES		5,500
22 1221 000 412 000 110	TECHNOLOGY SUPPLIES		500
22 1221 000 424 000 110	CLASSROOM SUBSCRIPTIONS/WORKBOOKS		1,000
22 2213 000 315 000 110	REGISTRATIONS	1,400	1,000
22 2213 000 334 000 110	TRAVEL	1,260	1,000
22 1221 000 640 000 110	ANNUAL DUES	900	900
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		415,437	408,969

WHITEWOOD ELEMENTARY

22 1221 030 111 000 140	TEACHER SALARIES	0	47,600
22 1221 030 112 000 140	AIDES	17,000	18,700
22 1221 030 120 000 140	SUBSTITUTES	1,400	1,000
22 1221 030 120 000 140	STUDENT TEACHERS	100	100
22 1221 030 111 000 140	SUMMER PAY	1,000	500
22 1221 030 210 000 140	OASI	1,415	5,194
22 1221 030 220 000 140	RETIREMENT	1,110	4,074
22 1221 030 230 000 140	HEALTH	6,400	6,400
22 1221 030 240 000 140	WORKERS COMPENSATION	96	197
22 1221 030 319 000 140	PROFESSIONAL/TECHNICAL	1,000	0
22 1221 030 410 000 140	SUPPLIES	2,000	
22 1221 030 411 000 140	NON-TECHNOLOGY SUPPLIES		2,000
22 1221 030 412 000 140	TECHNOLOGY SUPPLIES		
22 1221 030 424 000 140	CLASSROOM SUBSCRIPTIONS/WORKBOOKS		1,000
22 2213 030 315 000 140	REGISTRATIONS	250	250
22 2213 030 334 000 140	TRAVEL	500	500
22 1221 030 640 000 140	ANNUAL DUES	200	200
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		32,471	87,715

RURAL

22 1221 030 111 000 120	TEACHER SALARIES	36,000	78,000
22 1221 030 112 000 120	AIDES	11,000	20,000
22 1221 030 120 000 120	SUBSTITUTES	500	500
22 1221 030 210 000 120	OASI	3,634	7,535
22 1221 030 220 000 120	RETIREMENT	2,850	5,910
22 1221 030 230 000 120	HEALTH	6,400	16,000
22 1221 030 240 000 120	WORKERS COMPENSATION	247	286
22 2213 030 315 000 120	REGISTRATIONS	200	200
22 1221 030 410 000 120	SUPPLIES	500	
22 1221 030 411 000 120	NON-TECHNOLOGY SUPPLIES		500
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		61,331	128,931

STURGIS WILLIAMS MIDDLE SCHOOL

22 1221 030 111 000 200	TEACHER SALARIES	230,000	271,000
22 1221 030 112 000 200	AIDES	43,000	32,500
22 1221 030 120 000 200	SUBSTITUTES	5,000	3,000
22 1221 030 120 000 200	STUDENT TEACHERS	100	100
22 1221 030 111 000 200	SUMMER PAY	1,000	1,000
22 1221 030 210 000 200	OASI	21,275	23,531
22 1221 030 220 000 200	RETIREMENT	16,686	18,456
22 1221 030 230 000 200	HEALTH	57,500	51,000
22 1221 030 240 000 200	WORKERS COMPENSATION	1,224	892
22 1221 030 319 000 200	PROFESSIONAL/TECHNICAL	2,000	0
22 1221 030 410 000 200	SUPPLIES	6,000	
22 1221 030 411 000 200	NON-TECHNOLOGY SUPPLIES		4,500
22 1221 030 412 000 200	TECHNOLOGY SUPPLIES		2,000
22 1221 030 422 000 200	INSTRUCTIONAL SOFTWARE		250
22 1221 030 424 000 200	CLASSROOM SUBSCRIPTIONS/WORKBOOKS		250
22 1221 030 640 000 200	ANNUAL DUES	600	500
22 2213 030 315 000 200	REGISTRATIONS	1,200	1,000
22 2213 030 334 000 200	TRAVEL	700	500
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		386,284	410,479

STURGIS BROWN HIGH SCHOOL

22 1221 000 111 000 400	TEACHER SALARIES	253,000	282,000
22 1221 000 112 000 400	AIDES	17,000	15,200
22 1221 000 120 000 400	SUBSTITUTES	3,800	3,800
22 1221 000 120 000 400	STUDENT TEACHERS	100	100
22 1221 000 111 000 400	SUMMER PAY	1,000	500
22 1221 000 210 000 400	OASI	20,953	23,072
22 1221 000 220 000 400	RETIREMENT	16,434	18,096
22 1221 000 230 000 400	HEALTH	46,000	38,200
22 1221 000 240 000 400	WORKERS COMPENSATION	1,205	875
22 1221 000 319 000 400	PROFESSIONAL/TECHNICAL	2,000	0
22 1221 000 410 000 400	SUPPLIES	5,000	
22 1221 000 411 000 400	NON-TECHNOLOGY SUPPLIES		4,500
22 1221 000 412 000 400	TECHNOLOGY SUPPLIES		1,000
22 1221 000 424 000 400	CLASSROOM SUBSCRIPTIONS/WORKBOOKS		500
22 2213 000 315 000 400	REGISTRATIONS	1,200	1,000
22 2213 000 334 000 400	TRAVEL	1,000	1,000
22 1221 000 640 000 400	ANNUAL DUES	170	150
		<u>368,863</u>	<u>389,993</u>

IN DISTRICT DAY SERVICES

22 1223 000 373 000 000	BHSSC	225,000	125,000
		<u>225,000</u>	<u>125,000</u>

OUT OF DISTRICT DAY SERVICES

22 1224 000 373 000 000	OUT OF DISTRICT DAY SERVICES	100,000	75,000
		<u>100,000</u>	<u>75,000</u>

IDEA 619-PRESCHOOL

22 1226 043 111 000 110	TEACHER SALARIES	13,582	13,600
22 1226 043 210 000 110	OASI	1,039	1,040
22 1226 043 220 000 110	RETIREMENT	815	816
22 1226 043 230 000 110	HEALTH	0	0
22 1226 043 240 000 110	WORKER'S COMPENSATION	60	39
		<u>15,496</u>	<u>15,496</u>

PRESCHOOL STEL

22 1226 000 111 000 100	TEACHER SALARIES	85,290	97,000
22 1226 000 112 000 100	AIDES	15,265	0
22 1226 000 210 000 100	OASI	7,692	7,421
22 1226 000 220 000 100	RETIREMENT	6,033	5,820
22 1226 000 230 000 100	HEALTH	12,900	12,800
22 1226 000 240 000 100	WORKER'S COMPENSATION	523	281
22 1226 000 315 000 100	REGISTRATIONS	400	400
22 1226 000 410 000 100	SUPPLIES	500	
22 1226 000 411 000 100	NON-TECHNOLOGY SUPPLIES		500
		<u>128,604</u>	<u>124,222</u>

PRESCHOOL PVE

22 1226 000 111 000 110	TEACHER SALARIES	32,000	36,900
22 1226 000 112 000 110	AIDES	0	14,500
22 1226 000 210 000 110	OASI	2,448	3,932

22 1226 000 220 000 110	RETIREMENT	1,920	3,084
22 1226 000 230 000 110	HEALTH	6,400	6,400
22 1226 000 240 000 110	WORKER'S COMPENSATION	166	149
22 1226 000 315 000 110	REGISTRATIONS	200	200
22 1226 000 410 000 110	SUPPLIES	1,000	
22 1226 000 411 000 110	NON-TECHNOLOGY SUPPLIES		500
22 1226 000 424 000 110	CLASSROOM SUBSCRIPTIONS/WORKBOOKS		500
		<u>44,134</u>	<u>66,165</u>

PROLONGED ASSISTANCE

22 1227 000 111 000 000	SALARIES	1,500	1,500
22 1227 000 210 000 000	OASI	115	115
22 1227 000 220 000 000	RETIREMENT	90	90
22 1227 000 240 000 000	WORKER'S COMPENSATION	8	4
		<u>1,713</u>	<u>1,709</u>

BEHAVIOR INTERVENTIONIST

22 1230 000 111 000 000	SALARIES	0	48,633
22 1230 000 210 000 000	OASI	0	3,720
22 1230 000 220 000 000	RETIREMENT	0	2,918
22 1230 000 230 000 000	HEALTH	0	6,400
22 1230 000 240 000 000	WORKERS COMPENSATION	0	141
		<u>0</u>	<u>61,812</u>

SOCIAL WORK SERVICES

22 2113 000 111 000 000	REGULAR SALARY	0	27,700
22 2113 000 210 000 000	OASI	0	2,119
22 2113 000 220 000 000	RETIREMENT	0	1,662
22 2113 000 230 000 000	HEALTH	0	3,200
22 2113 000 240 000 000	WORKER'S COMPENSATION	0	80
22 2113 000 410 000 000	SUPPLIES	0	
22 2113 000 411 000 000	NON-TECHNOLOGY SUPPLIES		2,000
22 2213 033 315 000 000	REGISTRATIONS	0	250
22 2213 033 334 000 000	TRAVEL	0	250
		<u>0</u>	<u>37,261</u>

HEALTH SERVICES

22 2139 000 111 000 000	REGULAR SALARIES	60,000	58,000
22 2139 000 210 000 000	OASI	4,590	4,437
22 2139 000 220 000 000	RETIREMENT	3,600	3,480
22 2139 000 230 000 000	HEALTH	6,400	9,600
22 2139 000 240 000 000	WORKER'S COMPENSATION	312	168
22 2139 000 410 000 000	SUPPLIES	2,000	
22 2139 000 411 000 000	NON-TECHNOLOGY SUPPLIES		1,500
22 2139 000 413 000 000	FUEL		500
		<u>76,902</u>	<u>77,685</u>

PSYCHOLOGICAL SERVICES

22 2149 000 313 000 000	CONTRACTED SERVICES	80,855	90,800
22 2149 000 410 000 000	SUPPLIES	500	
22 2149 000 411 000 000	NON-TECHNOLOGY SUPPLIES		500
		<u>81,355</u>	<u>91,300</u>

SPEECH SERVICES				
22 2159 000 313 000 000	CONTRACTED SERVICES	352,000	425,000	
22 2159 000 315 000 000	REGISTRATIONS			
22 2159 000 334 000 000	TRAVEL			
22 2159 000 410 000 000	SUPPLIES	500		
22 2159 000 411 000 000	NON-TECHNOLOGY SUPPLIES		500	
		<u>352,500</u>	<u>425,500</u>	
OCCUPATIONAL THERAPY				
22 2172 000 313 000 000	CONTRACTED SERVICES	60,000	65,900	
22 2172 000 410 000 000	SUPPLIES	0		
22 2172 000 411 000 000	NON-TECHNOLOGY SUPPLIES			
		<u>60,000</u>	<u>65,900</u>	
OTHER THERAPY SERVICES				
22 2179 000 313 000 000	CONTRACTED SERVICES	47,500	52,500	
22 2179 000 319 000 000	PROFESSIONAL/TECHNICAL	15,000	15,000	
		<u>62,500</u>	<u>67,500</u>	
22 2710 000 113 000 000	REGULAR SALARIES	134,341	142,751	
22 2710 000 114 000 000	SECRETARY	21,000	21,500	
22 2710 000 119 000 000	CELL PHONE STIPEND	960	960	
22 2710 000 210 000 000	OASI	11,651	12,565	
22 2710 000 220 000 000	RETIREMENT	9,320	9,855	
22 2710 000 230 000 000	HEALTH	38,700	37,960	
22 2710 000 240 000 000	WORKER'S COMPENSATION	808	476	
22 2710 000 319 000 000	PROFESSIONAL SERVICES	3,500	4,000	
22 2213 000 315 000 000	REGISTRATIONS	1,000	1,000	
22 2213 000 334 000 000	TRAVEL	1,000	1,000	
22 2710 000 472 000 000	ADMINISTRATIVE SOFTWARE	1,600	500	
22 2710 000 323 000 000	VEHICLE MAINT/REPAIR	14,760	14,760	
22 2710 000 410 000 000		8,000		
22 2710 000 411 000 000	NON-TECHNOLOGY SUPPLIES		5,000	
22 2710 000 413 000 000	VEHICLE FUEL		3,000	
22 2710 000 640 000 000	ANNUAL DUES	1,200	1,500	
		<u>246,640</u>	<u>256,828</u>	
MILEAGE TO PARENTS				
22 2730 000 332 000 000		7,000	5,000	
		<u>7,000</u>	<u>5,000</u>	
STUDENT TRANSPORTATION				
22 2736 000 339 000 000		45,000	45,000	
		<u>45,000</u>	<u>45,000</u>	
OTHER SPED COSTS				
22 275X 000 391 000 000			122,235	
22 SPECIAL EDUCATION	GRAND TOTAL	3,373,921	3,791,844	