

**Addison Northwest School District**  
**Special Education**  
**2017 - 2018 Proposed Budget**

Account Number / Description	FY 16 Actuals	FY 17 Budget	FY 18 Proposed Budget
050-1200-51100-00-211 SPED Teacher Salary	921,962.56	1,020,923.00	1,112,586.00
050-1200-51150-00-211 SPED Paraeducator Salary	537,082.77	571,521.00	576,200.00
050-1200-51200-00-211 SPED Substitutes	31,372.29	65,000.00	50,000.00
050-1200-51220-00-211 Salary of Temp. Teacher	600.00	0.00	0.00
050-1200-52100-00-211 SPED Health Insurance	154,930.31	233,166.00	204,949.00
050-1200-52101-00-211 SPED Health Insurance - Para	319,009.68	376,270.00	341,580.00
050-1200-52200-00-211 SPED FICA	110,030.00	83,687.00	85,113.00
050-1200-52201-00-211 SPED FICA - Para	0.00	32,468.00	44,079.00
050-1200-52300-00-211 SPED Life Insurance	1,845.94	1,500.00	14,943.00
050-1200-52301-00-211 SPED Life Ins - PARA	1,669.44	2,000.00	0.00
050-1200-52400-00-211 SPED Municipal Retirement	23,519.34	16,977.00	23,048.00
050-1200-52401-00-211 SPED New Teacher Retirement	2,194.00		
050-1200-52500-00-211 SPED Workers Compensation	19,233.84	10,000.00	12,000.00
050-1200-52600-00-211 SPED Unemployment Insurance	0.00	10,000.00	5,000.00
050-1200-52700-00-211 SpEd Tuition Reimbursement	32,873.17	27,000.00	35,000.00
050-1200-52901-00-211 SPED Dental Ins - PARA	8,779.97	12,920.00	18,200.00
050-1200-52900-00-211 SPED Dental Insurance	14,060.82	9,520.00	10,300.00
050-1200-52920-00-211 Sped Disability Insurance	8,394.73	6,600.00	23,711.00
050-1200-53300-00-211 SPED Purchased Professional Services	585,368.33	700,000.00	600,000.00
050-1200-54300-00-211 SPED Repairs & Maintenance	132.38	500.00	500.00
050-1200-55500-00-211 SPED Printing	0.00	1,000.00	1,000.00
050-1200-55600-00-211 SPED Tuition	988,344.87	940,000.00	800,000.00
050-1200-55800-00-211 SPED Travel	3,798.69	7,500.00	7,500.00
050-1200-56100-00-211 SPED Supplies & Materials	7,353.86	21,900.00	21,900.00
050-1200-56400-00-211 SPED Textbooks & Periodicals	2,704.64	4,000.00	3,500.00
050-1200-56700-00-211 SPED Software	7,214.30	7,000.00	5,000.00
050-1200-57300-00-211 SPED Equipment	0.00	7,000.00	5,000.00
050-1200-58100-00-211 SPED Dues & Fees	32.82	0.00	0.00
Function Sub Total	3,782,508.75	4,168,452.00	4,001,109.00
050-2140-51100-00-211 SPED Salary - Psychologist			54,843.00
050-2140-52100-00-211 SPED Health Ins - Psychologist			15,781.00
050-2140-52200-00-211 SPED FICA - Psychologist			4195
050-2140-52900-00-211 SPED Dental Ins - Psychologist			700.00
050-2140-53300-00-211 SPED Evaluations	0.00	0.00	0.00
Function Sub Total	0.00	0.00	75,519.00
050-2150-51100-00-211 SPED SLP Teacher Salary	224,069.79	254,840.00	277,441.00
050-2150-52100-00-211 SPED SLP Health Insurance	52,954.78	48,768.00	76,206.00

050-2150-52200-00-211 SPED SLP Social Security	16,317.16	19,496.00	21,224.00
050-2150-52300-00-211 SPED SLP Term Life	308.44	450.00	0.00
050-2150-52500-00-211 SPED SLP Workers Compensation	2,200.00	2,000.00	0.00
050-2150-52600-00-211 SPED SLP Unemployment Insurance	0.00	1,000.00	0.00
050-2150-52700-00-211 SPED SLP Tuition Reimb	5,898.80	7,000.00	7,000.00
050-2150-52900-00-211 SPED SLP Dental Insurance	1,832.06	1,360.00	2,800.00
050-2150-52920-00-211 Sped SLP Disability Insurance	1,109.57	1,000.00	0.00
050-2150-53330-00-211 SPED Consulation/Training	0.00	500.00	500.00
050-2150-54300-00-211 SPED SLP Repairs & Maint	0.00	300.00	300.00
050-2150-55800-00-211 SPED SLP Travel	301.86	2,500.00	2,000.00
050-2150-56100-00-211 SPED SLP Supplies & Materials	469.34	2,600.00	2,600.00
050-2150-56400-00-211 SPED SLP Textbooks	312.73	1,700.00	1,700.00
050-2150-56700-00-211 SPED SLP Software	303.00	400.00	400.00
050-2150-57300-00-211 SPED SLP Equipment	60.69	1,700.00	1,500.00
Function Sub Total	306,138.22	345,614.00	393,671.00
050-2160-53330-00-211 SPED OT Services	72,928.53	51,290.00	57,000.00
050-2160-53301-00-211 SPED PT Services	13,086.25	12,000.00	11,000.00
050-2160-56100-00-211 SPED OT Supplies	269.05	500.00	500.00
050-2160-56101-00-211 SPED PT Supplies	0.00	0.00	0.00
Function Sub Total	86,283.83	63,790.00	68,500.00
050-2420-51100-00-211 Salary - Director of Student Services	74,999.94	80,000.00	82,550.00
050-2420-51120-00-211 Salary - Administrative Asst	42,893.20	43,440.00	45,000.00
050-2420-52100-00-211 Health Insurance	14,648.16	15,806.00	20,595.00
050-2420-52200-00-211 Social Security	8,820.25	9,826.00	9,758.00
050-2420-52300-00-211 Life Insurance	297.03	150.00	0.00
050-2420-52400-00-211 Municipal Retirement	1,715.61	1,738.00	1,800.00
050-2420-52500-00-211 Tuition Reimbursement	0.00	2,000.00	2,000.00
050-2420-52900-00-211 Dental Insurance	1,363.68	1,360.00	1,400.00
050-2420-52920-00-211 Disability Insurance	631.47	400.00	0.00
050-2420-53600-00-212 Legal Services	0.00	2,000.00	2,000.00
050-2420-55300-00-211 Postage	469.98	200.00	200.00
050-2420-55400-00-211 Advertising	594.52	700.00	700.00
050-2420-55500-00-211 Printing	0.00	700.00	700.00
050-2420-55800-00-211 Travel	1,668.85	2,500.00	2,500.00
050-2420-56100-00-211 Supplies & Materials	555.59	750.00	700.00
050-2420-58100-00-211 Dues & Fees	400.00	0.00	0.00
Function Sub Total	149,058.28	161,570.00	169,903.00
050-2711-54300-00-211 SPED Van - Repairs/Maintenance		0.00	0.00
050-2711-56260-00-211 SPED Van - Gas/Oil		0.00	0.00
050-2711-55190-00-211 SPED Contracted Transportation	82,184.41	113,954.00	125,332.45
Function Sub Total	82,184.41	113,954.00	125,332.45
Total	4,406,173.49	4,853,380.00	4,834,034.45