

COLLABORATIVE BUDGET FY 2019

Final Budget

6/30/18

ASSESSED/TUITION PROGRAMS	FY 2018 BUDGET	FY 2019 BUDGET	DIFFERENCE	%
TOTAL SPECIAL EDUCATION	3,788,538	3,595,437	(193,101)	-5.10%
TOTAL VOCATIONAL-TECHNICAL EDUCATION	5,406,841	5,496,280	89,439	1.65%
SUBTOTAL	9,195,379	9,091,717	(103,662)	-1.13%
TRANSPORTATION ASSESSMENT	FY 2018 BUDGET	FY 2019 BUDGET	DIFFERENCE	%
TRANSPORTATION	5,881,900	6,625,322	743,422	12.64%
SPECIAL NEEDS TRANSPORTATION	3,657,516	3,971,827	314,311	8.59%
SUBTOTAL	9,539,416	10,597,149	1,057,733	11.09%
TOTAL ASSESSMENT BUDGET	18,734,795	19,688,866	954,071	5.09%
CONTRACTED SERVICES (Utilization Direct Billing)	FY 2018 BUDGET	FY 2019 BUDGET	DIFFERENCE	%
DEV. SUMMER	65,312	66,542	1,230	1.88%
INDIV. AIDES	454,985	464,084	9,099	2.00%
MISC. SUPP. SERVICES	40,000	40,000	-	0.00%
THERAPY SERVICES (FUTURES)	242,250	246,500	4,250	1.75%
MASBO	6,000	6,000	-	0.00%
MEDICAID	485,235	494,941	9,706	2.00%
ENERGY MANAGEMENT	25,983	29,027	3,044	11.72%
SOUTHERN BERKSHIRE	262,231	268,137	5,906	2.25%
IRIE - INNOVATIVE RESEARCH IN EDUCATION	220,465	219,436	(1,029)	-0.47%
SUBTOTAL	1,802,461	1,834,667	32,206	1.79%
TRANSPORTATION CONTRACTED SERVICES (Utilization Direct Billing)	FY 2018 BUDGET	FY 2019 BUDGET	DIFFERENCE	%
SUMMER TRANSPORT.	278,063	345,721	67,658	24.33%
ATHLETICS/FIELD TRIPS	555,009	532,494	(22,515)	-4.06%
LATE/MID DAY	166,727	178,023	11,296	6.78%
BUS MONITORS	857,129	873,492	16,363	1.91%
SUBTOTAL	1,856,928	1,929,730	72,803	3.92%
TOTAL CONTRACTED BUDGET	3,659,389	3,764,397	105,008	2.87%
TOTAL BUDGET	22,394,184	23,453,263	1,059,079	4.73%
APPORTIONED SERVICES (Included in Program Budgets)	FY 2018 BUDGET	FY 2019 BUDGET	DIFFERENCE	%
ADAPTIVE PHYS. ED.	215,835	196,417	(19,418)	-9.00%
ADMINISTRATION	1,252,844	1,264,050	11,206	0.89%
TECHNOLOGY	198,548	198,129	(419)	-0.21%
MAINTENANCE	210,795	213,755	2,960	1.40%
NURSING	82,112	72,807	(9,305)	-11.33%
SPE COORDINATION	1,374,519	1,443,279	68,760	5.00%
STAFF DEVELOPMENT	209,021	213,211	4,190	2.00%
SUBTOTAL	3,543,674	3,601,648	57,974	1.64%

A P P R O V E D

SEP 19 2018

BY L.P.V.E.C.
BOARD