

# COLLABORATIVE BUDGET FY 2021

## FY21 APPROVED BUDGET

5/25/20

ASSESSED/TUITION PROGRAMS	FY 2020 BUDGET	FY 2021 BUDGET	DIFFERENCE	%
<b>TOTAL SPECIAL EDUCATION</b>	3,338,996	3,295,338	(43,658)	-1.31%
<b>TOTAL VOCATIONAL-TECHNICAL EDUCATION</b>	5,647,849	5,539,702	(108,147)	-1.91%
<b>SUBTOTAL</b>	8,986,845	8,835,040	(151,805)	-1.69%
<b>TRANSPORTATION ASSESSMENT</b>	FY 2020 BUDGET	FY 2021 BUDGET	DIFFERENCE	%
TRANSPORTATION	6,938,875	8,070,187	1,131,312	16.30%
SPECIAL NEEDS TRANSPORTATION	4,230,851	4,695,085	464,234	10.97%
<b>SUBTOTAL</b>	11,169,726	12,765,272	1,595,545	14.28%
<b>TOTAL ASSESSMENT BUDGET</b>	20,156,571	21,600,312	1,443,740	7.16%
<b>CONTRACTED SERVICES (Utilization Direct Billing)</b>	FY 2020 BUDGET	FY 2021 BUDGET	DIFFERENCE	%
DEV. SUMMER	77,480	64,862	(12,618)	-16.29%
INDIV. AIDES	324,001	378,000	53,999	16.67%
MISC. SUPP. SERVICES	40,000	40,000	-	0.00%
THERAPY SERVICES (FUTURES)	178,500	126,150	(52,350)	-29.33%
MASBO	6,000	6,000	-	0.00%
MEDICAID	578,016	617,132	39,115	6.77%
ENERGY MANAGEMENT	29,634	28,137	(1,497)	-5.05%
SOUTHERN BERKSHIRE	276,908	288,943	12,035	4.35%
IRIE - INNOVATIVE RESEARCH IN EDUCATION	223,825	-	(223,825)	-100.00%
<b>SUBTOTAL</b>	1,734,364	1,549,224	(185,141)	-10.67%
<b>TRANSPORTATION CONTRACTED SERVICES (Utilization Direct Billing)</b>	FY 2020 BUDGET	FY 2021 BUDGET	DIFFERENCE	%
SUMMER TRANSPORT.	288,399	359,056	70,657	24.50%
ATHLETICS/FIELD TRIPS	537,257	554,893	17,637	3.28%
LATE/MID DAY	201,747	238,801	37,054	18.37%
BUS MONITORS	986,267	1,027,679	41,412	4.20%
<b>SUBTOTAL</b>	2,013,670	2,180,429	166,759	8.28%
<b>TOTAL CONTRACTED BUDGET</b>	3,748,034	3,729,653	(18,381)	-0.49%
<b>TOTAL BUDGET</b>	23,904,605	25,329,965	1,425,359	5.96%
<b>APPORTIONED SERVICES (Included in Program Budgets)</b>	FY 2020 BUDGET	FY 2021 BUDGET	DIFFERENCE	%
ADAPTIVE PHYS. ED.	199,543	-	(199,543)	-100.00%
ADMINISTRATION	1,415,296	1,354,703	(60,593)	-4.28%
TECHNOLOGY	203,747	212,849	9,102	4.47%
MAINTENANCE	205,478	207,591	2,113	1.03%
NURSING	83,360	-	(83,360)	-100.00%
SPE COORDINATION	1,391,431	-	(1,391,431)	-100.00%
CURRICULUM INSTRUCTION & ASSESSMENT	117,255	111,499	(5,756)	-4.91%
<b>SUBTOTAL</b>	3,616,110	1,886,642	(1,729,468)	-47.83%