

COLLABORATIVE BUDGET FY 2022

FY22 LEVEL SERVICE BUDGET FINAL

6/10/21

ASSESSED/TUITION PROGRAMS	FY 2021 BUDGET	FY 2022 BUDGET	DIFFERENCE	%
TOTAL SPECIAL EDUCATION	3,295,338	3,208,109	(87,229)	-2.65%
TOTAL VOCATIONAL-TECHNICAL EDUCATION	5,539,702	5,726,788	187,086	3.38%
SUBTOTAL	8,835,040	8,934,897	99,857	1.13%
TRANSPORTATION ASSESSMENT	FY 2021 BUDGET	FY 2022 BUDGET	DIFFERENCE	%
TRANSPORTATION	8,070,187	8,286,754	216,567	2.68%
SPECIAL NEEDS TRANSPORTATION	4,695,085	4,829,510	134,425	2.86%
SUBTOTAL	12,765,271	13,116,264	350,992	2.75%
TOTAL ASSESSMENT BUDGET	21,600,312	22,051,161	450,849	2.09%
CONTRACTED SERVICES (Utilization Direct Billing)	FY 2021 BUDGET	FY 2022 BUDGET	DIFFERENCE	%
DEV. SUMMER	64,862	65,070	208	0.32%
INDIV. AIDES	378,000	365,040	(12,960)	-3.43%
MISC. SUPP. SERVICES	40,000	40,000	-	0.00%
THERAPY SERVICES (FUTURES)	126,150	134,850	8,700	6.90%
MASBO	6,000	6,000	-	0.00%
MEDICAID	617,132	627,243	10,111	1.64%
ENERGY MANAGEMENT	28,137	27,244	(893)	-3.17%
SOUTHERN BERKSHIRE	288,943	288,943	-	0.00%
SUBTOTAL	1,549,224	1,554,390	5,166	0.33%
TRANSPORTATION CONTRACTED SERVICES (Utilization Direct Billing)	FY 2021 BUDGET	FY 2022 BUDGET	DIFFERENCE	%
SUMMER TRANSPORT.	359,056	391,237	32,181	8.96%
ATHLETICS/FIELD TRIPS	554,893	600,726	45,833	8.26%
LATE/MID DAY	238,801	242,719	3,918	1.64%
BUS MONITORS	1,027,679	1,082,336	54,657	5.32%
SUBTOTAL	2,180,429	2,317,018	136,589	6.26%
TOTAL CONTRACTED BUDGET	3,729,653	3,871,408	141,755	3.80%
TOTAL BUDGET	25,329,965	25,922,569	592,604	2.34%
APPORTIONED SERVICES (Included in Program Budgets)	FY 2021 BUDGET	FY 2022 BUDGET	DIFFERENCE	%
ADMINISTRATION	1,354,703	1,407,150	52,447	3.87%
TECHNOLOGY	212,849	220,096	7,247	3.40%
MAINTENANCE	207,591	223,679	16,088	7.75%
CURRICULUM INSTRUCTION & ASSESSMENT	111,499	117,661	6,162	5.53%
SUBTOTAL	1,886,642	1,968,586	81,944	4.34%