

# COLLABORATIVE BUDGET FY 2020

5/20/19

ASSESSED/TUITION PROGRAMS	FY 2019 BUDGET	FY 2020 BUDGET	DIFFERENCE	%
<b>TOTAL SPECIAL EDUCATION</b>	3,595,437	3,338,996	(256,441)	-7.13%
<b>TOTAL VOCATIONAL-TECHNICAL EDUCATION</b>	5,496,280	5,647,849	151,569	2.76%
<b>SUBTOTAL</b>	<b>9,091,717</b>	<b>8,986,845</b>	<b>(104,872)</b>	<b>-1.15%</b>
<b>TRANSPORTATION ASSESSMENT</b>	<b>FY 2019 BUDGET</b>	<b>FY 2020 BUDGET</b>	<b>DIFFERENCE</b>	<b>%</b>
TRANSPORTATION	6,625,322	6,938,875	313,553	4.73%
SPECIAL NEEDS TRANSPORTATION	3,971,827	4,230,851	259,024	6.52%
<b>SUBTOTAL</b>	<b>10,597,149</b>	<b>11,169,727</b>	<b>572,578</b>	<b>5.40%</b>
<b>TOTAL ASSESSMENT BUDGET</b>	<b>19,688,866</b>	<b>20,156,571</b>	<b>467,706</b>	<b>2.38%</b>
<b>CONTRACTED SERVICES (Utilization Direct Billing)</b>	<b>FY 2019 BUDGET</b>	<b>FY 2020 BUDGET</b>	<b>DIFFERENCE</b>	<b>%</b>
DEV. SUMMER	66,542	77,480	10,938	16.44%
INDIV. AIDES	464,084	324,001	(140,083)	-30.18%
MISC. SUPP. SERVICES	40,000	40,000	-	0.00%
THERAPY SERVICES (FUTURES)	246,500	178,500	(68,000)	-27.59%
MASBO	6,000	6,000	-	0.00%
MEDICAID	494,941	578,016	83,076	16.79%
ENERGY MANAGEMENT	29,027	29,634	607	2.09%
SOUTHERN BERKSHIRE	268,137	276,908	8,771	3.27%
IRIE - INNOVATIVE RESEARCH IN EDUCATION	219,436	223,825	4,389	2.00%
<b>SUBTOTAL</b>	<b>1,834,667</b>	<b>1,734,364</b>	<b>(100,303)</b>	<b>-5.47%</b>
<b>TRANSPORTATION CONTRACTED SERVICES (Utilization Direct Billing)</b>	<b>FY 2019 BUDGET</b>	<b>FY 2020 BUDGET</b>	<b>DIFFERENCE</b>	<b>%</b>
SUMMER TRANSPORT.	345,721	288,399	(57,322)	-16.58%
ATHLETICS/FIELD TRIPS	532,494	537,257	4,762	0.89%
LATE/MID DAY	178,023	201,747	23,724	13.33%
BUS MONITORS	873,492	986,267	112,775	12.91%
<b>SUBTOTAL</b>	<b>1,929,730</b>	<b>2,013,670</b>	<b>83,939</b>	<b>4.35%</b>
<b>TOTAL CONTRACTED BUDGET</b>	<b>3,764,397</b>	<b>3,748,034</b>	<b>(16,363)</b>	<b>-0.43%</b>
<b>TOTAL BUDGET</b>	<b>23,453,263</b>	<b>23,904,605</b>	<b>451,343</b>	<b>1.92%</b>
<b>APPORTIONED SERVICES (Included in Program Budgets)</b>	<b>FY 2019 BUDGET</b>	<b>FY 2020 BUDGET</b>	<b>DIFFERENCE</b>	<b>%</b>
ADAPTIVE PHYS. ED.	196,417	199,543	3,126	1.59%
ADMINISTRATION	1,264,050	1,415,296	151,246	11.97%
TECHNOLOGY	198,129	203,747	5,618	2.84%
MAINTENANCE	213,755	205,478	(8,277)	-3.87%
NURSING	72,807	83,360	10,553	14.49%
SPE COORDINATION	1,443,279	1,330,646	(112,633)	-7.80%
CURRICULUM INSTRUCTION & ASSESSMENT	213,211	117,255	(95,956)	-45.01%
<b>SUBTOTAL</b>	<b>3,601,648</b>	<b>3,555,325</b>	<b>(46,323)</b>	<b>-1.29%</b>

APPROVED

JUN 26 2019

BY L.P.V.E. COLLABORATIVE  
BOARD OF DIRECTORS

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