	1				SPECIAL	EDUCATION BUDGE	T			
	Acco	unt #	<b>!</b>	Description	FY19 Budget	FY20 Budget	FY 21 Adjusted	FY22 Proposed	Variance	% dif.
				General						
1 04	1210	610	02	Supplies/Paper/Tests-MS	\$250	\$800	\$1,000	\$1,000	0.00	0.00%
				General						
2 <b>04</b>	1210	610	03	Supplies/Paper/Tests-HS	\$200	\$200	\$1,500	\$1,000	-500.00	-33.33%
				General						
- 04	4040	040		Supplies/Paper/Tests-	40.500	40.700	40.700	40.000	<b></b>	00.000/
3 04	1210	610	11	FRES General	\$2,500	\$2,500	\$2,500	\$2,000	-500.00	-20.00%
				Supplies/Paper/Tests-						
4 04	1210	640	12	LCS	\$700	\$500	\$900	\$500	-400.00	-44.44%
4 04	1210	010	12	Books & Other Printed	\$700	<b>\$500</b>	\$900	\$500	-400.00	/0
5 <b>04</b>	1210	641	02	Media-MS	\$800	\$2,500	\$1,850	\$1,500	-350.00	-18.92%
				Books & Other Printed	7000	<del>+2,555</del>	<b>41,000</b>	<b>41,000</b>	333.33	1010270
6 <b>04</b>	1210	641	03	Media-HS	\$590	\$500	\$700	\$500	-200.00	-28.57%
				<b>Books &amp; Other Printed</b>	-	<u> </u>		-		
7 04	1210	641	11	Media-FRES	\$500	\$500	\$1,700	\$1,300	-400.00	-23.53%
				<b>Books &amp; Other Printed</b>						
8 <b>04</b>	1210	641	12	Media-LCS	\$250	\$250	\$600	\$300	-300.00	-50.00%
9 <b>04</b>	1210	650	02	Computer Software-MS	\$2,400	\$1,200	\$3,500	\$3,750	250.00	7.14%
10 04	1210	6E0	44	Computer Software-FRES	\$5,760	\$2,880	\$3,500	\$3,750	250.00	7.14%
	1210			Computer Software-LCS	\$3,760 \$1,920	\$1,920	\$2,500	\$2,500	0.00	0.00%
	1210			New Equipment-HS	\$1,320	\$1,320	\$750	\$500 \$500	-250.00	-33.33%
	1210			New Equipment-FRES	\$1,000	\$1,000	\$750	\$750	0.00	0.00%
	1210			New Equipment-LCS	\$0	\$0	\$750	\$750	0.00	0.00%
				New Furniture & Fixtures-	-	• •	,	•		
15 <b>04</b>	1210	733	02	MS	\$0	\$0	\$1,000	\$500	-500.00	-50.00%
16 <b>04</b>	1210	734	02	SPED tech hardware- MS	\$0	\$0	\$0	\$1,000	1,000.00	100.00%
17 04	1210	734	03	SPED tech hardware- HS	\$0	\$0	\$0	\$1,000	1,000.00	100.00%
				SPED tech hardware-				-		
18 <b>04</b>	1210	734	11	FRES	\$0	\$0	\$0	\$1,200	1,200.00	100.00%

				SPED tech hardware-						
19 <b>04</b>	1210	734	12	LCS	\$0	\$0	\$0	\$750	750.00	100.00%
				Replacement Equipment-						
20 <b>04</b>	1210	735	03	HS	\$150	\$150	\$750	\$500	-250.00	-33.33%
				Replacement Equipment-						
21 <b>04</b>	1210	735	11	FRES	\$500	\$500	\$750	\$500	-250.00	-33.33%
22 <b>04</b>	1210	810	01	Medicaid Fees-SPED	\$7,550	\$7,000	\$7,000	\$7,000	0.00	0.00%
				SPED Tutors - Summer-						
23 <b>04</b>	1212	122	02	MS	\$3,000	\$3,000	\$10,650	\$15,650	5,000.00	46.95%
				SPED Tutors - Summer-						
24 <b>04</b>	1212	122	03	HS	\$1,000	\$1,000	\$2,500	\$4,727	2,227.00	89.08%
				SPED Tutors - Summer-						
25 <b>04</b>	1212	122	11	FRES	\$10,935	\$6,000	\$16,245	\$21,245	5,000.00	30.78%
				SPED Tutors - Summer-						
26 <b>04</b>	1212	122	12	LCS	\$2,000	\$2,000	\$3,720	\$7,720	4,000.00	107.53%
				SPED Summer						
27 <b>04</b>	1212	323	11	Contracted Svs - FRES	\$0	\$0	\$10,815	\$18,456	7,641.00	70.65%
				504 Special Programs-						
28 <b>04</b>	1290	339	02	MS	\$1,200	\$0	\$1,500	\$1,500	0.00	0.00%
29 <b>04</b>	1290	339	03	504 Special Programs-HS	\$1,800	\$0	\$2,000	\$2,000	0.00	0.00%
				504 Special Programs-	44.000	••	40			
30 04	1290	339	11	FRES Public - In State Tuition-	\$1,000	\$0	\$3,500	\$3,500	0.00	0.00%
24 04	4000	<b>504</b>	00		\$40E 000	****	\$40E 000	\$40E 000	0.00	0.000/
31 04	1290	561	03	HS Private In & Out of State	\$185,630	\$229,666	\$135,000	\$135,000	0.00	0.00%
22 04	4000	<b>504</b>	00		¢070 000	6450.646	£0.42.200	<b>#020 200</b>	5 000 00	0.000/
32 04	1290	564	03	Tuition-H Private In & Out of State	\$278,003	\$150,646	\$243,300	\$238,300	-5,000.00	-2.06%
22 04	1290	EG A	44	Tuition-F	¢44 794	\$44.79A	£47.000	¢52.000	E 000 00	40 649/
33 04	1290	<b>504</b>	11	504 Program Supplies -	\$44,784	\$44,784	\$47,000	\$52,000	5,000.00	10.64%
24 04	1290	640	02	MS	\$600	\$0	\$500	\$500	0.00	0.00%
34 <b>U</b> 4	1290	010	UZ	504 Program Supplies -	<del>\$600</del>	<b>40</b>	<b>\$500</b>	\$500	0.00	0.00 /6
25 <b>N</b> A	1290	610	03	HS	\$600	\$0	\$500	\$500	0.00	0.00%
33 04	1230	510	55	504 Program Supplies -	<del>4000</del>	Ψ0	<del>\$300</del>	\$300	0.00	0.00 /0
36 04	1290	610	11	FRES	\$300	\$0	\$500	\$500	0.00	0.00%
30 07	.230	J 1 J		504 Program Supplies -	Ψ500	<b>-</b>	Ψ300	Ψ300	3.00	0.00 /0
37 <b>በ</b> 4	1290	610	12	LCS	\$250	\$0	\$500	\$500	0.00	0.00%
3/ <b>U</b> +	1230	J 10	14		<b>Ψ</b> 230	ΨU	<b>\$300</b>	<b>4300</b>	0.00	J.UU /0

				504 Program Equipment -						
38 <b>04</b>	1290	731	12	LCS	\$250	\$0	\$1,000	\$1,000	0.00	0.00%
				Psychological Testing						
39 <b>04</b>	2142	323	02	Services-MS	\$2,000	\$4,000	\$5,000	\$6,250	1,250.00	25.00%
				Psychological Testing						
40 <b>04</b>	2142	323	03	Services-HS	\$2,000	\$2,000	\$5,000	\$6,250	1,250.00	25.00%
				Psychological Testing						
41 04	2142	323	11	Services-FRES	\$5,200	\$5,200	\$7,500	\$5,000	-2,500.00	-33.33%
				Psychological Testing						
42 <b>04</b>	2142	323	12	Services-LCS	\$1,000	\$1,000	\$2,500	\$2,500	0.00	0.00%
				General						
				Supplies/Tests/Paper-						
43 <b>04</b>	2142	610	11	FRES	\$250	\$250	\$225	\$260	35.00	15.56%
				BCBA/ABA						
44 <b>04</b>	2149	580	02	Travel/Conference - MS	\$150	\$150	\$500	\$500	0.00	0.00%
				BCBA/ABA						
45 <b>04</b>	2149	580	03	Travel/Conference - HS	\$150	\$150	\$500	\$500	0.00	0.00%
				BCBA/ABA						
				Travel/Conference -				4		
46 <b>04</b>	2149	580	11	FRES	\$900	\$900	\$1,500	\$1,500	0.00	0.00%
0.4	0440		4.0	BCBA/ABA	2000	2222	<b>^</b> -			0.000/
47 04	2149	580	12	Travel/Conference - LCS	\$600	\$300	\$750	\$750	0.00	0.00%
40 04	0440	640	00	ABA Therapy Supplies -	<b>\$</b> 500	<b>¢</b> 500	£4.050	£4 000	050.00	00 000/
48 04	2149	610	02	MS ABA Therapy Supplies -	\$500	\$500	\$1,250	\$1,000	-250.00	-20.00%
40 04	24.40	640	44	FRES	¢E00	¢500	64.050	64 500	250.00	20.000/
49 04	2149	610	11	ABA Therapy Supplies -	\$500	\$500	\$1,250	\$1,500	250.00	20.00%
E0 <b>0</b> 4	2149	640	12	LCS	\$300	\$400	\$1,500	\$1,500	0.00	0.00%
50 <b>U4</b>	2149	610	12	S/L Pathologist -	\$300	<b>\$400</b>	\$1,500	\$1,500	0.00	0.00%
E1 <b>0</b> 4	2152	324	02	Contracted Servic	\$19,650	\$16,750	\$19,500	\$19,890	390.00	2.00%
J1 <b>U4</b>	2132	J£ 1	JŁ	S/L Pathologist -	φ 19,030	φ10,730	\$ 19,500	φ19,090	390.00	2.00 /0
52 04	2152	321	03	Contracted Servic	\$12,464	\$9,377	\$12,500	\$12,750	250.00	2.00%
32 04		<b>72</b> 1	-	S/L Pathologist -	Ψ.2,707	Ψ0,011	ψ 12,000	Ψ12,730	200.00	2.00 /0
53 <b>04</b>	2152	321	11	Contracted Servic	\$50,220	\$50,220	\$70,500	\$71,910	1,410.00	2.00%
35 0-1		<u></u>		S/L Pathologist -	<b>400,220</b>	<b>400,220</b>	<b>4.0,000</b>	Ψ. 1,010	1,710100	_100 /0
54 04	2152	321	12	Contracted Servic	\$15,300	\$15,300	\$19,500	\$19,890	390.00	2.00%

				S/L Path Genl						
55 <b>04</b>	2152	610	11	Supplies/Paper-FRES	\$239	\$250	\$1,000	\$1,000	0.00	0.00%
				S/L Path Genl						
56 <b>04</b>	2152	610	12	Supplies/Paper-LCS	\$250	\$250	\$750	\$750	0.00	0.00%
				S/L Path Books & Print						
57 <b>04</b>	2152	641	11	Media - FRES	\$261	\$250	\$750	\$750	0.00	0.00%
				Audiological Testing						
58 <b>04</b>	2153	323	02	Services-MS	\$250	\$250	\$375	\$375	0.00	0.00%
				Audiological Testing						
59 <b>04</b>	2153	323	03	Services-HS	\$500	\$250	\$375	\$375	0.00	0.00%
				Audiological Testing						
60 <b>04</b>	2153	323	11	Services-FRES	\$500	\$500	\$500	\$500	0.00	0.00%
				P.T. Services Contracted-						
61 <b>04</b>	2162	323	02	MS	\$0	\$4,540	\$6,500	\$6,630	130.00	2.00%
				P.T. Services Contracted-						
62 <b>04</b>	2162	323	11	FRES	\$8,320	\$3,780	\$5,500	\$5,610	110.00	2.00%
				P.T. Services Contracted-						
63 <b>04</b>	2162	323	12	LCS	\$4,460	\$3,780	\$7,500	\$7,650	150.00	2.00%
				O.T. Services Contracted-						
64 <b>04</b>	2163	321	02	MS	\$12,250	\$12,250	\$15,000	\$15,300	300.00	2.00%
				O.T. Services Contracted-						
65 <b>04</b>	2163	321	11	FRES	\$37,540	\$35,000	\$43,000	\$43,860	860.00	2.00%
				O.T. Services Contracted-						
66 <b>04</b>	2163	321	12	LCS	\$15,300	\$15,300	\$17,500	\$17,850	350.00	2.00%
				Reading Spec Cont. Svs-						
67 <b>04</b>	2190	321	02	MS	\$12,496	\$12,496	\$15,500	\$15,810	310.00	2.00%
				Reading Spec Cont. Svs-						
68 <b>04</b>	2190	321	03	HS	\$13,690	\$13,690	\$23,000	\$23,460	460.00	2.00%
				Reading Spec Cont. Svs-						
69 <b>04</b>	2190	321	11	FRES	\$15,960	\$15,960	\$17,500	\$17,850	350.00	2.00%
				Other Student Support						
70 <b>04</b>	2190	323	02	Services-MS	\$3,985	\$3,000	\$3,000	\$3,000	0.00	0.00%
				Other Student Support		.				
71 <b>04</b>	2190	323	03	Services-HS	\$4,195	\$1,500	\$1,500	\$1,500	0.00	0.00%
				Other Student Support						
72 <b>04</b>	2190	323	11	Services-FRES	\$2,000	\$2,500	\$2,500	\$2,500	0.00	0.00%

					Other Student Support						
73	04	2190	323	12	Services-LCS	\$5,830	\$1,000	\$1,000	\$1,000	0.00	0.00%
74 (	04	2332	330	01	SPED legal	\$1,000	\$1,000	\$1,000	\$1,000	0.00	0.00%
75	04	2332	534	01	Postage- spe			\$500	\$500	0.00	0.00%
76	04	2332	540	01	Adv- Sped			\$500	\$500	0.00	0.00%
77 (	04	2332	580	01	Travel Conf Sped AD			\$2,000	\$2,000	0.00	0.00%
78	04	2332	610	01	Gen Supplies- SPED			\$500	\$500	0.00	0.00%
79 (	04	2332	810	01	Dues/Fees SPED			\$200	\$200	0.00	0.00%
					SPED Transportation						
80	04	2722	519	02	(AII)-MS	\$20,116	\$12,564	\$12,941	\$13,588	647.05	5.00%
					SPED Transportation						
81	04	2722	519	03	(AII)-HS	\$47,251	\$67,624	\$72,187	\$75,796	3,609.35	5.00%
					SPED Transportation						
82	04	2722	519	11	(AII)-FRES	\$13,008	\$58,734	\$60,496	\$63,521	3,024.80	5.00%
					SPED Transportation						
83	04	2722	519	12	(AII)-LCS	\$16,873	\$12,564	\$12,941	\$13,588	647.05	5.00%
						\$ 903,880.00	\$ 845,525.00	\$ 986,720.00	\$ 1,024,561.25	\$37,841.25	3.84%