

**Battenkill Valley Supervisory Union  
FY2021 Proposed Budget Final 1-8-20**

**Central Office**

**School Board 2300**

<b>Account</b>	<b>Description</b>	<b>FY18 Budget</b>	<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Proposed</b>	<b>Variance</b>	<b>%</b>
100.00.100.2300.110.500	Salary Treas & Sect'y to Bd	\$3,102	\$2,639	\$3,102	\$2,563	\$3,102	\$3,102	\$0	0.00%
100.00.100.2300.210.500	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.00.100.2300.220.500	FICA	\$91	\$202	\$91	\$196	\$91	\$328	\$237	260.77%
100.00.100.2300.240.500	Municipal Retirement	\$0	\$14	\$17	\$6	\$17	\$178	\$161	949.21%
100.00.100.2300.260.500	Unemployment Compensation	\$0	\$0	\$0	\$0	\$0	\$6	\$6	0.00%
100.00.100.2300.330.500	Contracted Service (incls. CRC)	\$660	\$5,051	\$660	\$1,655	\$660	\$2,000	\$1,340	203.03%
100.00.100.2300.360.500	Legal Fees	\$3,281	\$285	\$3,281	\$1,877	\$1,000	\$1,000	\$0	0.00%
100.00.100.2300.520.500	Insurance Multi-line	\$1,987	\$500	\$1,987	\$850	\$1,987	\$1,987	\$0	0.00%
100.00.100.2300.550.500	Printing & Postage	\$850	\$262	\$850	\$388	\$850	\$400	-\$450	-52.94%
100.00.100.2300.610.500	Supplies	\$250	\$192	\$250	\$791	\$250	\$250	\$0	0.00%
100.00.100.2300.640.500	Books	\$220	\$0	\$220	\$0	\$220	\$0	-\$220	-100.00%
		<b>\$10,441</b>	<b>\$9,428</b>	<b>\$10,458</b>	<b>\$8,775</b>	<b>\$8,177</b>	<b>\$9,252</b>	<b>\$1,075</b>	<b>13.15%</b>

**Curriculum 2200**

<b>Account</b>	<b>Description</b>	<b>FY18 Budget</b>	<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Proposed</b>	<b>Variance</b>	<b>%</b>
100.00.100.2200.000.500	Curriculum Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.00.100.2200.110.500	Salary - Curriculum Director	\$0	\$85,000	\$85,000	\$83,655	\$0	\$0	\$0	0.00%
100.00.100.2200.112.500	Stipend in Lieu of Insurance	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	0.00%
100.00.100.2200.210.500	Health Insurance		\$10,706		\$3,500			\$0	0.00%
100.00.100.2200.220.500	FICA	\$0	\$6,311	\$6,503	\$5,631	\$0	\$0	\$0	0.00%
100.00.100.2200.230.500	Life Insurance	\$0	\$450	\$450	\$450	\$0	\$0	\$0	0.00%
100.00.100.2200.250.500	Worker's Compensation	\$0	\$0	\$850	\$850	\$0	\$0	\$0	0.00%
100.00.100.2200.260.500	Unemployment Compensation	\$0	\$0	\$850	\$31	\$0	\$0	\$0	0.00%
100.00.100.2200.270.500	Course Reimbursement - Curriculum Director	\$0	\$3,300	\$3,770	\$2,365	\$0	\$0	\$0	0.00%
100.00.100.2200.280.500	Dental Insurance	\$0	\$360	\$366	\$5,041	\$0	\$0	\$0	0.00%
100.00.100.2200.285.500	Disability Insurance	\$0	\$187	\$159	\$193	\$0	\$0	\$0	0.00%
100.00.100.2200.320.500	Curriculum Improvements - Educational	\$0	\$2,259	\$3,000	\$4,199	\$0	\$0	\$0	0.00%
100.00.100.2200.580.500	Travel - Curriculum Director	\$0	\$3,763	\$4,000	\$4,711	\$0	\$0	\$0	0.00%
100.00.100.2200.610.500	Supplies - Curriculum Director	\$0	\$0	\$500	\$21	\$0	\$0	\$0	0.00%
100.00.100.2200.630.500	Food Purchases		\$57		\$462			\$0	0.00%
100.00.100.2200.810.500	Dues & Fees - Curriculum Director	\$0	\$500	\$0	\$960	\$0	\$0	\$0	0.00%
		<b>\$0</b>	<b>\$112,893</b>	<b>\$108,448</b>	<b>\$112,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

**Administration 2320**

<b>Account</b>	<b>Description</b>	<b>FY18 Budget</b>	<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Proposed</b>	<b>Variance</b>	<b>%</b>
100.00.100.2320.110.500	Salary Superintendent	\$120,200	\$66,000	\$66,000	\$67,980	\$67,980	\$70,019	\$2,039	3.00%
100.00.100.2320.112.500	Stipend In Lieu of Ins	\$3,000	\$11,500	\$3,300	\$9,000	\$2,100	\$2,100	\$0	0.00%
100.00.100.2320.115.500	Salary Administrative Assistant	\$43,693	\$23,417	\$26,216	\$50,042	\$37,440	\$42,848	\$5,408	14.44%

100.00.100.2320.210.500	Health Insurance	\$15,993	\$0	\$0	\$3,428	\$9,115	\$2,500	-\$6,615	-72.57%
100.00.100.2320.220.500	FICA	\$12,798	\$7,709	\$7,307	\$9,653	\$8,176	\$8,634	\$458	5.61%
100.00.100.2320.230.500	Life Insurance	\$468	\$279	\$468	\$937	\$482	\$937	\$455	94.40%
100.00.100.2320.240.500	Municipal Retirement	\$2,349	\$1,480	\$2,349	\$2,956	\$3,355	\$2,464	-\$891	-26.56%
100.00.100.2320.250.500	Workman Compensation	\$1,451	\$1,451	\$1,451	\$2,056	\$1,623	\$1,016	-\$607	-37.41%
100.00.100.2320.260.500	Unemployment Compensation	\$215	\$112	\$200	\$89	\$200	\$226	\$26	12.87%
100.00.100.2320.270.500	Course Reimbursement	\$0	\$0	\$0	\$685	\$3,500	\$3,500	\$0	0.00%
100.00.100.2320.280.500	Dental Insurance	\$737	\$0	\$737	\$206	\$759	\$353	-\$406	-53.49%
100.00.100.2320.285.500	Disability Insurance	\$394	\$199	\$394	\$260	\$405	\$248	-\$157	-38.69%
100.00.100.2320.320.500	Educational Services	\$1,000	\$0	\$1,000	\$1,810	\$1,000	\$1,000	\$0	0.00%
100.00.100.2320.330.500	Contracted Service	\$1,000	\$292	\$1,000	\$90	\$1,000	\$1,000	\$0	0.00%
100.00.100.2320.580.500	Travel	\$2,000	\$2,226	\$2,000	\$4,284	\$2,000	\$2,000	\$0	0.00%
100.00.100.2320.730.500	Equipment	\$0	\$1,029	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
100.00.100.2320.810.500	Dues & Fees	\$4,615	\$4,835	\$4,615	\$7,987	\$4,615	\$4,615	\$0	0.00%
		\$209,913	\$120,529	\$118,537	\$161,461	\$145,250	\$144,960	-\$290	-0.20%

#### Finance 2520

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
100.00.100.2520.110.500	Salary Business Manager	\$65,564	\$61,654	\$70,000	\$0	\$0	\$0	\$0	-100.00%
100.00.100.2520.115.500	Salary Accountants	\$44,156	\$49,383	\$44,156	\$46,372	\$32,781	\$47,271	\$14,490	44.20%
100.00.100.2520.210.500	Health Insurance	\$8,129	\$5,884	\$6,020	\$0	\$2,500	\$2,500	\$0	0.00%
100.00.100.2520.220.500	FICA	\$8,394	\$8,433	\$8,733	\$3,739	\$3,378	\$3,616	\$238	7.05%
100.00.100.2520.230.500	Life Insurance	\$180	\$381	\$450	\$0	\$118	\$0	-\$118	-100.00%
100.00.100.2520.240.500	Municipal Retirement	\$5,254	\$5,082	\$5,300	\$2,031	\$1,171	\$2,718	\$1,547	132.12%
100.00.100.2520.250.500	Workman Compensation	\$972	\$972	\$1,000	\$1,000	\$402	\$425	\$23	5.83%
100.00.100.2520.260.500	Unemployment Compensation	\$300	\$264	\$275	\$147	\$289	\$95	-\$194	-67.29%
100.00.100.2520.270.500	Course Reimbursement	\$1,000	\$600	\$1,000	\$0	\$0	\$0	\$0	0.00%
100.00.100.2520.280.500	Dental Insurance	\$366	\$300	\$367	\$0	\$112	\$0	-\$112	-100.00%
100.00.100.2520.285.500	Disability Insurance	\$159	\$130	\$159	\$55	\$64	\$104	\$40	62.49%
100.00.100.2520.320.500	Educational Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.00.100.2520.330.500	Contracted Service - SVSU Soft & Bus Mgr	\$8,401	\$20,401	\$8,401	\$79,447	\$80,000	\$85,000	\$5,000	6.25%
100.00.100.2520.550.500	Printing & Postage	\$250	\$0	\$250	\$0	\$250	\$250	\$0	0.00%
100.00.100.2520.580.500	Travel/Conferences	\$1,500	\$1,665	\$5,000	\$573	\$0	\$0	\$0	0.00%
100.00.100.2520.890.500	125 Annual Plan Fee	\$2,309	\$1,938	\$2,000	\$1,610	\$2,000	\$2,000	\$0	0.00%
		\$147,120	\$159,454	\$160,426	\$142,770	\$128,255	\$143,979	\$15,724	12.26%

#### Audit 2526

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
100.00.100.2526.370.500	BVSU Audit Fees	\$7,650	\$7,419	\$7,800	\$7,419	\$7,800	\$7,500	-\$300	-3.85%
100.00.100.2526.370.501	Arlington Audit Fees	\$7,300	\$7,218	\$7,450	\$7,218	\$7,450	\$6,200	-\$1,250	-16.78%
100.00.100.2526.370.502	Sandgate Audit Fees	\$5,500	\$5,414	\$5,600	\$5,414	\$5,600	\$4,400	-\$1,200	-21.43%
		\$20,450	\$20,050	\$20,850	\$20,050	\$20,850	\$18,100	-\$2,750	-13.19%

#### Operation & Maintenance of the Plant 2600

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
100.00.100.2600.330.500	Contracted Service	\$500	\$865	\$500	\$1,545	\$500	\$800	\$300	60.00%
100.00.100.2600.411.500	Water & Sewage	\$1,600	\$2,060	\$1,600	\$2,129	\$1,600	\$2,000	\$400	25.00%
100.00.100.2600.430.500	Repair & Maintenance	\$1,200	\$656	\$1,200	\$153	\$1,200	\$500	-\$700	-58.33%
100.00.100.2600.442.500	Copier	\$3,600	\$1,809	\$3,000	\$1,957	\$3,000	\$2,000	-\$1,000	-33.33%
100.00.100.2600.520.500	Insurance - Multi-line	\$1,900	\$800	\$1,900	\$1,900	\$1,900	\$1,900	\$0	0.00%
100.00.100.2600.530.500	Telephone	\$2,000	\$1,733	\$2,000	\$1,206	\$2,000	\$1,500	-\$500	-25.00%
100.00.100.2600.550.500	Printing & Postage	\$1,600	\$334	\$1,600	\$1,691	\$1,600	\$1,600	\$0	0.00%
100.00.100.2600.610.500	Supplies	\$2,000	\$1,894	\$2,000	\$1,290	\$2,000	\$2,000	\$0	0.00%
100.00.100.2600.622.500	Electricity	\$1,320	\$920	\$1,320	\$959	\$1,320	\$1,000	-\$320	-24.24%
100.00.100.2600.624.500	Fuel	\$2,000	\$805	\$2,000	\$1,014	\$2,000	\$1,000	-\$1,000	-50.00%
100.00.100.2600.730.500	Equipment	\$1,000	\$0	\$1,000	\$0	\$1,000	\$500	-\$500	-50.00%
		\$18,720	\$11,876	\$18,120	\$13,844	\$18,120	\$14,800	-\$3,320	-18.32%

#### Transportation 2711

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
100.00.100.2711.110.500	Salary Bus Driver	\$70,115	\$74,367	\$75,115	\$89,570	\$91,030	\$94,215	\$3,185	3.50%
100.00.100.2711.110.501	Salary Vocational Runs	\$26,838	\$30,718	\$26,838	\$25,555	\$26,838	\$27,000	\$162	0.60%
100.00.100.2711.110.502	Salary Other	\$20,778	\$40,378	\$20,778	\$24,426	\$20,778	\$25,000	\$4,222	20.32%
100.00.100.2711.112.500	Stipends In Lieu of Ins	\$5,000	\$0	\$5,000	\$0	\$2,500	\$2,500	\$0	0.00%
100.00.100.2711.210.500	Health Insurnace	\$31,722	\$21,082	\$22,254	\$19,950	\$35,760	\$20,598	-\$15,162	-42.40%
100.00.100.2711.220.500	FICA	\$9,580	\$5,421	\$9,580	\$6,675	\$10,774	\$11,185	\$411	3.82%
100.00.100.2711.230.500	Life Insurance	\$80	\$24	\$80	\$16	\$83	\$16	-\$67	-80.72%
100.00.100.2711.240.500	Municipal Retirement	\$135	\$81	\$135	\$91	\$155	\$129	-\$26	-16.77%
100.00.100.2711.250.500	Workman Compensation	\$1,032	\$1,032	\$1,032	\$1,032	\$1,191	\$1,316	\$125	10.49%
100.00.100.2711.260.500	Unemployment Compensation	\$490	\$1,001	\$490	\$514	\$565	\$292	-\$273	-48.24%
100.00.100.2711.285.500	Disability Insurance	\$235	\$2	\$235	\$0	\$271	\$0	-\$271	-100.00%
100.00.100.2711.330.500	Contracted Service (incls. Drug Testing)	\$1,700	\$1,665	\$1,700	\$1,689	\$1,700	\$1,700	\$0	0.00%
100.00.100.2711.430.500	Repair & Maintenance	\$12,025	\$19,457	\$12,025	\$22,134	\$15,000	\$20,000	\$5,000	33.33%
100.00.100.2711.442.500	Rental of Equipment - Bus Radios	\$3,300	\$1,986	\$3,300	\$1,546	\$3,300	\$2,000	-\$1,300	-39.39%
100.00.100.2711.520.500	Insurance	\$1,000	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
100.00.100.2711.580.500	Training	\$250	\$456	\$250	\$228	\$250	\$250	\$0	0.00%
100.00.100.2711.610.500	Supplies	\$1,500	\$2,261	\$1,500	\$2,254	\$1,500	\$2,500	\$1,000	66.67%
100.00.100.2711.626.500	Fuel	\$16,000	\$20,909	\$16,000	\$21,547	\$16,000	\$20,000	\$4,000	25.00%
100.00.100.2711.810.500	Dues & Fees	\$40	\$205	\$205	\$3	\$205	\$205	\$0	0.00%
		\$204,320	\$235,613	\$208,517	\$244,086	\$228,900	\$229,907	\$1,007	0.44%

Total Central Office	\$610,964	\$669,843	\$645,355	\$703,055	\$549,552	\$560,998	\$11,446	2.08%
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#### Special Education

##### Sped Administration 2420

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.00.211.2420.110.500	Salary Director of Support Services	\$66,732	\$32,560	\$32,560	\$39,598	\$33,536	\$34,542	\$1,006	3.00%
350.00.211.2420.112.500	Stipends In Lieu of Ins	\$1,480	\$550	\$2,200	\$0	\$1,400	\$1,400	\$0	0.00%
350.00.211.2420.115.500	Salary Administrative Assistant	\$15,972	\$10,860	\$17,477	\$10,081	\$8,000	\$8,000	\$0	0.00%

350.00.211.2420.210.500	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
350.00.211.2420.220.500	FICA	\$6,432	\$3,358	\$3,996	\$3,796	\$3,872	\$3,254	-\$618	-15.95%
350.00.211.2420.230.500	Life Insurance	\$340	\$138	\$340	\$137	\$350	\$350	\$0	0.00%
350.00.211.2420.240.500	Municipal Retirement	\$878	\$597	\$250	\$908	\$250	\$2,446	\$2,196	878.47%
350.00.211.2420.250.500	Worker's Compensation	\$725	\$725	\$160	\$160	\$165	\$383	\$218	132.05%
350.00.211.2420.260.500	Unemployment Compensation	\$136	\$27	\$170	\$21	\$175	\$85	-\$90	-51.38%
350.00.211.2420.270.500	Course Reimbursement	\$1,600	\$0	\$1,600	\$0	\$1,500	\$1,500	\$0	0.00%
350.00.211.2420.285.500	Disability Insurance	\$195	\$96	\$15	\$107	\$16	\$94	\$78	484.95%
350.00.211.2420.320.500	Educational Services	\$725	\$0	\$725	\$150	\$725	\$725	\$0	0.00%
350.00.211.2420.360.500	Legal Fees	\$2,200	\$0	\$2,200	\$0	\$2,200	\$2,200	\$0	0.00%
350.00.211.2420.430.500	Repair & Maintenance	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
350.00.211.2420.442.500	Copier Fees	\$1,442	\$1,830	\$1,442	\$1,957	\$1,442	\$1,600	\$158	10.96%
350.00.211.2420.530.500	Telephone	\$670	\$1,057	\$670	\$1,206	\$670	\$1,000	\$330	49.25%
350.00.211.2420.550.500	Printing & Postage	\$980	\$1,541	\$980	\$1,322	\$980	\$980	\$0	0.00%
350.00.211.2420.580.500	Travel	\$3,250	\$1,103	\$3,250	\$0	\$2,000	\$2,000	\$0	0.00%
350.00.211.2420.610.500	Supplies	\$4,800	\$2,403	\$4,800	\$3,420	\$4,800	\$4,800	\$0	0.00%
350.00.211.2420.670.500	Software	\$1,026	\$2,169	\$1,026	\$1,435	\$1,026	\$1,026	\$0	0.00%
350.00.211.2420.730.500	Equipment	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
350.00.211.2420.810.500	Dues & Fees	\$650	\$1,175	\$650	\$1,295	\$650	\$650	\$0	0.00%
		\$112,233	\$60,434	\$76,511	\$71,023	\$65,757	\$69,035	\$3,278	4.99%

## Preschool Special Education

### Preschool Special Education 1200

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.19.050.1200.110.500	Salary Preschool Teachers	\$34,982	\$0	\$14,005	\$2,249	\$30,074	\$30,967	\$893	2.97%
350.19.050.1200.115.500	Salary Preschool Para-educators	\$16,917	\$19,244	\$18,545	\$20,604	\$20,854	\$21,479	\$625	3.00%
350.19.050.1200.210.500	Health Insurance	\$11,493	\$4,866	\$13,297	\$16,200	\$13,672	\$15,449	\$1,777	13.00%
350.19.050.1200.220.500	FICA	\$3,994	\$1,307	\$2,490	\$1,281	\$3,909	\$4,012	\$103	2.64%
350.19.050.1200.230.500	Life Insurance	\$40	\$18	\$40	\$18	\$42	\$18	-\$24	-57.14%
350.19.050.1200.240.500	Municipal Retirement	\$911	\$854	\$757	\$951	\$855	\$3,016	\$2,161	252.71%
350.19.050.1200.250.500	Worker's Compensation	\$322	\$322	\$322	\$322	\$333	\$472	\$139	41.75%
350.19.050.1200.260.500	Unemployment Compensation	\$80	\$127	\$170	\$77	\$175	\$175	\$0	0.00%
350.19.050.1200.280.500	Dental Insurance	\$572	\$360	\$366	\$351	\$377	\$351	-\$26	-6.90%
350.19.050.1200.285.500	Disability Insurance	\$87	\$39	\$87	\$42	\$89	\$115	\$26	29.64%
		\$70,698	\$33,988	\$58,231	\$48,302	\$70,380	\$76,054	\$5,674	8.06%

### Preschool Psychological Services 2140

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.19.050.2140.110.500	Salary Psychologist 0.20	\$13,654	\$14,475	\$14,818	\$14,966	\$15,262	\$15,719	\$457	2.99%
350.19.050.2140.112.500	Stipends In Lieu of Ins	\$200	\$200	\$500	\$200	\$500	\$500	\$0	0.00%
350.19.050.2140.210.500	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
350.19.050.2140.220.500	FICA	\$1,060	\$1,045	\$1,134	\$1,082	\$1,168	\$1,203	\$35	2.95%
350.19.050.2140.230.500	Life Insurance	\$9	\$7	\$9	\$7	\$9	\$9	\$0	0.00%
350.19.050.2140.250.500	Worker's Compensation	\$123	\$123	\$123	\$123	\$127	\$141	\$14	11.39%
350.19.050.2140.260.500	Unemployment Compensation	\$21	\$25	\$20	\$20	\$20	\$31	\$11	57.19%
350.19.050.2140.280.500	Dental Insurance	\$67	\$72	\$67	\$71	\$69	\$71	\$2	2.90%

350.19.050.2140.285.500	Disability Insurance	\$34	\$32	\$34	\$33	\$35	\$35	\$0	-1.19%
		\$15,168	\$15,979	\$16,705	\$16,502	\$17,190	\$17,709	\$519	3.02%

#### Preschool Speech & Language 2150

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.19.050.2150.110.500	Salary Speech & Language	\$6,996	\$6,039	\$6,210	\$6,272	\$6,396	\$6,587	\$191	2.99%
350.19.050.2150.210.500	Health Insurance	\$2,653	\$679	\$602	\$601	\$602	\$821	\$219	36.38%
350.19.050.2150.220.500	FICA	\$535	\$451	\$475	\$469	\$490	\$504	\$14	2.84%
350.19.050.2150.230.500	Life Insurance	\$4	\$4	\$4	\$4	\$4	\$4	\$0	0.00%
350.19.050.2150.250.500	Worker's Compensation	\$63	\$63	\$63	\$63	\$65	\$59	-\$6	-8.80%
350.19.050.2150.260.500	Unemployment Compensation	\$11	\$13	\$10	\$8	\$10	\$13	\$3	31.74%
350.19.050.2150.280.500	Dental Insurance	\$34	\$36	\$34	\$35	\$35	\$35	\$0	0.00%
350.19.050.2150.285.500	Disability Insurance	\$17	\$13	\$17	\$14	\$19	\$14	-\$5	-23.73%
		\$10,313	\$7,585	\$7,627	\$8,808	\$7,834	\$8,038	\$204	2.60%

#### Preschool Occupational Therapist 2160

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.19.050.2160.110.500	Salary Occupational Therapist	\$5,990	\$7,688	\$7,774	\$7,851	\$8,007	\$8,247	\$240	3.00%
350.19.050.2160.112.500	Stipends In Lieu of Ins	\$0	\$0	\$375	\$250	\$375	\$375	\$0	0.00%
350.19.050.2160.210.500	Health Insurance	\$250	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
350.19.050.2160.220.500	FICA	\$459	\$588	\$604	\$608	\$621	\$631	\$10	1.59%
350.19.050.2160.230.500	Life Insurance	\$2	\$0	\$2	\$0	\$2	\$0	-\$2	-100.00%
350.19.050.2160.250.500	Worker's Compensation	\$57	\$57	\$57	\$57	\$59	\$74	\$15	25.80%
350.19.050.2160.260.500	Unemployment Compensation	\$27	\$37	\$27	\$19	\$29	\$16	-\$13	-43.12%
350.19.050.2160.285.500	Disability Insurance	\$18	\$0	\$18	\$0	\$18	\$0	-\$18	-100.00%
350.19.050.2160.330.500	Contracted Services	\$1,500	\$0	\$1,500	\$0	\$1,500	\$0	-\$1,500	-100.00%
		\$8,303	\$9,624	\$10,357	\$8,785	\$10,611	\$9,344	-\$1,267	-11.94%

#### Preschool Additional Services 2190

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.19.050.2190.110.500	Salaries BI/Interpreter	\$8,243	\$0	\$0	\$0	\$0	\$71,560	\$71,560	0.00%
350.19.050.2190.210.500	Health Insurance	\$4,330	\$0	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
350.19.050.2190.220.500	FICA	\$631	\$0	\$0	\$0	\$0	\$5,474	\$5,474	0.00%
350.19.050.2190.230.500	Life Insurance	\$6	\$0	\$0	\$0	\$0	\$18	\$18	0.00%
350.19.050.2190.240.500	Municipal Retirement	\$443	\$0	\$0	\$0	\$0	\$4,115	\$4,115	0.00%
350.19.050.2190.250.500	Worker's Compensation	\$74	\$0	\$0	\$0	\$0	\$150	\$150	0.00%
350.19.050.2190.260.500	Unemployment Compensation	\$26	\$0	\$0	\$0	\$0	\$143	\$143	0.00%
350.19.050.2190.280.500	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$353	\$353	0.00%
350.19.050.2190.285.500	Disability Insurance	\$21	\$0	\$0	\$0	\$0	\$157	\$157	0.00%
		\$13,774	\$0	\$0	\$0	\$0	\$86,971	\$86,971	0.00%

<b>Total Preschool</b>		<b>\$118,256</b>	<b>\$67,176</b>	<b>\$92,919</b>	<b>\$82,396</b>	<b>\$106,015</b>	<b>\$198,115</b>	<b>\$92,100</b>	<b>86.87%</b>
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### Elementary School Special Education

#### Elementary Special Education - Direct Instruction 1200

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.19.211.1200.110.500	Salary - Teacher	\$149,473	\$162,331	\$160,304	\$165,580	\$102,512	\$104,685	\$2,173	2.12%
350.19.211.1200.115.500	Salary Para-educators	\$159,689	\$86,492	\$139,227	\$162,397	\$137,012	\$124,718	-\$12,294	-8.97%
350.19.211.1200.120.500	Salary - Substitutes	\$8,500	\$26,545	\$8,500	\$9,275	\$8,500	\$10,000	\$1,500	17.65%
350.19.211.1200.210.500	Health Insurance	\$91,049	\$56,904	\$65,039	\$66,602	\$92,156	\$107,337	\$15,181	16.47%
350.19.211.1200.220.500	FICA	\$24,302	\$20,941	\$23,564	\$25,508	\$24,270	\$18,314	-\$5,956	-24.54%
350.19.211.1200.230.500	Life Insurance	\$259	\$179	\$259	\$226	\$267	\$267	\$0	0.00%
350.19.211.1200.240.500	Municipal Retirement	\$8,583	\$4,539	\$8,583	\$8,547	\$8,497	\$7,746	-\$751	-8.84%
350.19.211.1200.241.500	Teacher Retire. Assess to the State	\$1,646	\$0	\$1,646	\$1,913	\$4,938	\$4,938	\$0	0.00%
350.19.211.1200.250.500	Workman Compensation	\$2,819	\$2,500	\$2,819	\$2,819	\$2,903	\$2,155	-\$748	-25.78%
350.19.211.1200.260.500	Unemployment Compensation	\$1,110	\$1,171	\$850	\$831	\$875	\$479	-\$396	-45.28%
350.19.211.1200.270.500	Course Reimbursement	\$6,500	\$1,590	\$6,500	\$5,656	\$6,500	\$6,500	\$0	0.00%
350.19.211.1200.280.500	Dental Insurance	\$2,825	\$2,001	\$2,825	\$2,441	\$2,909	\$2,909	\$0	0.00%
350.19.211.1200.285.500	Disability Insurance	\$735	\$543	\$735	\$717	\$758	\$527	-\$231	-30.52%
350.19.211.1200.320.500	Educational Services	\$1,500	\$1,034	\$1,500	\$1,282	\$1,500	\$1,500	\$0	0.00%
350.19.211.1200.430.500	Repair & Maintenance	\$500	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
350.19.211.1200.580.500	Travel	\$525	\$0	\$525	\$0	\$525	\$525	\$0	0.00%
350.19.211.1200.610.500	Supplies	\$2,800	\$3,861	\$2,800	\$2,886	\$2,800	\$2,800	\$0	0.00%
350.19.211.1200.650.500	Audio Visual	\$1,000	\$650	\$1,000	\$1,388	\$1,000	\$1,000	\$0	0.00%
350.19.211.1200.730.500	Equipment	\$500	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
		\$464,315	\$396,581	\$448,288	\$484,398	\$398,922	\$397,400	-\$1,522	-0.38%

#### Support Services to Students 2100

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.19.211.2100.330.500	Contracted Service	\$2,000	\$1,963	\$2,000	\$6,154	\$0	\$0	\$0	0.00%

#### Elementary Psychological Services 2140

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.19.211.2140.110.500	Salary Psychological	\$13,654	\$14,475	\$14,818	\$14,966	\$15,262	\$15,719	\$457	2.99%
350.19.211.2140.112.500	Stipends In Lieu of Ins	\$200	\$200	\$500	\$200	\$500	\$500	\$0	0.00%
350.19.211.2140.210.500	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
350.19.211.2140.220.500	FICA	\$1,060	\$1,045	\$1,172	\$1,082	\$1,206	\$1,465	\$259	21.51%
350.19.211.2140.230.500	Life Insurance	\$9	\$7	\$10	\$7	\$10	\$10	\$0	0.00%
350.19.211.2140.250.500	Workers Compensation	\$124	\$124	\$125	\$125	\$128	\$141	\$13	10.52%
350.19.211.2140.260.500	Unemployment Compensation	\$21	\$25	\$20	\$25	\$20	\$20	\$0	0.00%
350.19.211.2140.280.500	Dental Insurance	\$68	\$72	\$75	\$71	\$77	\$77	\$0	0.00%
350.19.211.2140.285.500	Disability Insurance	\$34	\$32	\$34	\$33	\$35	\$35	\$0	-1.19%
		\$15,170	\$15,980	\$16,754	\$16,509	\$17,238	\$17,967	\$729	4.23%

#### Elementary Speech & Language Services 2150

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.19.211.2150.110.500	Salary Speech & Language	\$8,396	\$7,246	\$7,452	\$7,526	\$7,675	\$7,905	\$230	3.00%
350.19.211.2150.111.500	Retirement Benefit	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	-\$5,000	-100.00%

350.19.211.2150.210.500	Health Insurance	\$2,950	\$815	\$722	\$722	\$722	\$1,070	\$348	48.20%
350.19.211.2150.220.500	FICA	\$643	\$924	\$953	\$945	\$981	\$605	-\$376	-38.36%
350.19.211.2150.230.500	Life Insurance	\$5	\$4	\$5	\$4	\$5	\$5	\$0	0.00%
350.19.211.2150.241.500	Teachers Retirement				\$2,715		\$4,515	\$4,515	0.00%
350.19.211.2150.250.500	Worker's Compensation	\$74	\$74	\$75	\$75	\$78	\$71	-\$7	-8.79%
350.19.211.2150.260.500	Unemployment Compensation	\$13	\$15	\$11	\$9	\$12	\$16	\$4	31.75%
350.19.211.2150.280.500	Dental Insurance	\$37	\$43	\$44	\$42	\$42	\$42	\$0	0.00%
350.19.211.2150.285.500	Disability Insurance	\$21	\$16	\$20	\$17	\$22	\$17	-\$5	-20.95%
		\$17,139	\$14,392	\$14,536	\$18,441	\$14,792	\$14,246	-\$546	-3.69%

#### Elementary Hearing Impaired 2152

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.19.211.2152.110.500	Salary Hearing Impaired	\$69,964	\$79,497	\$39,749	\$80,290	\$42,721	\$44,003	\$1,282	3.00%
350.19.211.2152.210.500	Health Insurance	\$21,419	\$18,273	\$8,331	\$16,660	\$11,559	\$13,231	\$1,672	14.46%
350.19.211.2152.220.500	FICA	\$5,352	\$5,721	\$3,041	\$5,810	\$3,269	\$6,635	\$3,366	102.97%
350.19.211.2152.230.500	Life Insurance	\$38	\$36	\$19	\$36	\$19	\$36	\$17	89.47%
350.19.211.2152.250.500	Workman Compensation	\$630	\$630	\$323	\$323	\$356	\$396	\$40	11.24%
350.19.211.2152.260.500	Unemployment Compensation	\$103	\$125	\$100	\$100	\$107	\$88	-\$19	-17.75%
350.19.211.2152.280.500	Dental Insurance	\$377	\$360	\$189	\$353	\$193	\$193	\$0	0.00%
350.19.211.2152.285.500	Disability Insurance	\$173	\$155	\$88	\$157	\$89	\$97	\$8	8.77%
		\$98,056	\$106,997	\$53,963	\$105,178	\$58,313	\$64,679	\$6,366	10.92%

#### Elementary Occupational Therapy Services 2160

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.19.211.2160.110.500	Salary Occupational Therapist	\$5,990	\$7,688	\$7,773	\$7,851	\$8,006	\$8,246	\$240	3.00%
350.19.211.2160.112.500	Stipends In Lieu of Ins	\$250	\$0	\$375	\$250	\$375	\$375	\$0	0.00%
350.19.211.2160.210.500	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
350.19.211.2160.220.500	FICA	\$459	\$588	\$595	\$608	\$613	\$631	\$18	2.91%
350.19.211.2160.230.500	Life Insurance	\$9	\$0	\$9	\$0	\$9	\$0	-\$9	-100.00%
350.19.211.2160.241.500	Teacher Retirement Annual Fee	\$0	\$1,654	\$0	\$0	\$0	\$0	\$0	0.00%
350.19.211.2160.250.500	Workman Compensation	\$55	\$55	\$55	\$55	\$56	\$74	\$18	32.53%
350.19.211.2160.260.500	Unemployment Compensation	\$25	\$38	\$25	\$19	\$26	\$26	\$0	0.00%
		\$6,803	\$10,023	\$8,832	\$8,783	\$9,085	\$9,352	\$267	2.94%

#### Elementary Contracted Services 2190

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.19.211.2190.330.500	Contracted Service	\$0	\$17,205	\$20,000	\$7,620	\$10,000	\$10,000	\$0	0.00%

#### Elementary Special Education Transportation 2711

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.19.211.2711.519.500	Transportation Services	\$3,000	\$0	\$3,000	\$0	\$3,000	\$1,000	-\$2,000	-66.67%

<b>Total Elementary Special Education</b>	<b>\$638,454</b>	<b>\$567,837</b>	<b>\$567,373</b>	<b>\$647,082</b>	<b>\$511,350</b>	<b>\$514,644</b>	<b>\$3,294</b>	<b>0.64%</b>
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### High School Special Education

#### Secondary Special Education Direct Services 1200

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.39.211.1200.110.500	Salary Teachers	\$186,150	\$145,095	\$165,746	\$174,476	\$179,710	\$184,046	\$4,336	2.41%
350.39.211.1200.113.500	Stipend Tutoring & Mentoring	\$0	\$1,200	\$1,200	\$4,000	\$1,200	\$0	-\$1,200	-100.00%
350.39.211.1200.115.500	Salary Para-educators	\$81,108	\$139,736	\$98,118	\$87,329	\$96,890	\$109,227	\$12,337	12.73%
350.39.211.1200.120.500	Salary Substitutes	\$4,420	\$0	\$4,420	\$11,628	\$4,420	\$500	-\$3,920	-88.69%
350.39.211.1200.210.500	Health Insurance	\$62,139	\$54,637	\$55,088	\$49,584	\$79,372	\$96,707	\$17,335	21.84%
350.39.211.1200.220.500	FICA	\$21,566	\$21,113	\$21,189	\$20,854	\$21,825	\$22,435	\$610	2.80%
350.39.211.1200.230.500	Life Insurance	\$209	\$217	\$209	\$176	\$215	\$215	\$0	0.00%
350.39.211.1200.240.500	Municipal Retirement	\$4,360	\$7,171	\$5,700	\$4,330	\$5,625	\$6,281	\$656	11.65%
350.39.211.1200.241.500	Teacher Retirement Assess to State	\$1,646	\$1,253	\$1,646	\$1,913	\$3,292	\$5,292	\$2,000	60.75%
350.39.211.1200.250.500	Worker's Compensation	\$2,468	\$2,340	\$2,468	\$2,468	\$2,542	\$2,639	\$97	3.83%
350.39.211.1200.260.500	Unemployment Compensation	\$800	\$639	\$848	\$612	\$873	\$587	-\$286	-32.81%
350.39.211.1200.270.500	Course Reimbursement	\$6,500	\$210	\$6,500	\$2,839	\$6,500	\$6,500	\$0	0.00%
350.39.211.1200.280.500	Dental Insurance	\$1,549	\$2,022	\$1,549	\$1,390	\$1,595	\$1,595	\$0	0.00%
350.39.211.1200.285.500	Disability Insurance	\$680	\$625	\$680	\$566	\$700	\$645	-\$55	-7.83%
350.39.211.1200.320.500	Educational Services	\$25,520	\$5,230	\$5,000	\$58,504	\$5,000	\$5,000	\$0	0.00%
350.39.211.1200.330.500	Contracted Services	\$0	\$0	\$10,000	\$6,965	\$10,000	\$5,000	-\$5,000	-50.00%
350.39.211.1200.430.500	Repair & Maintenance	\$650	\$356	\$650	\$0	\$650	\$650	\$0	0.00%
350.39.211.1200.566.500	Tuition Independent or Private	\$86,000	\$128,924	\$140,000	\$54,424	\$140,000	\$140,000	\$0	0.00%
350.39.211.1200.580.500	Travel	\$1,000	\$5,225	\$1,000	\$1,092	\$1,000	\$1,000	\$0	0.00%
350.39.211.1200.610.500	Supplies	\$3,300	\$3,495	\$2,800	\$1,958	\$2,800	\$2,800	\$0	0.00%
350.39.211.1200.640.500	Books	\$350	\$951	\$990	\$793	\$990	\$990	\$0	0.00%
350.39.211.1200.650.500	Audio Visual	\$350	\$1,508	\$350	\$1,058	\$350	\$350	\$0	0.00%
350.39.211.1200.730.500	Equipment	\$500	\$2,459	\$1,000	\$105	\$1,000	\$1,000	\$0	0.00%
350.39.211.1200.810.500	Dues & Fees	\$200	\$25	\$200	\$0	\$200	\$200	\$0	0.00%
		\$491,465	\$540,990	\$551,851	\$582,627	\$575,449	\$593,659	\$18,210	3.16%

#### Secondary Support Services 2100

#### Secondary Psychological Services 2140

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.39.211.2140.110.500	Salary Psychological	\$27,308	\$28,951	\$29,636	\$29,931	\$30,525	\$31,440	\$915	3.00%
350.39.211.2140.112.500	Stipends In Lieu of Ins	\$400	\$400	\$400	\$400	\$400	\$400	\$0	0.00%
350.39.211.2140.210.500	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
350.39.211.2140.220.500	FICA	\$2,120	\$2,090	\$2,298	\$2,165	\$2,367	\$2,405	\$38	1.61%
350.39.211.2140.230.500	Life Insurance	\$17	\$14	\$17	\$14	\$17	\$17	\$0	0.00%
350.39.211.2140.250.500	Worker's Compensation	\$245	\$245	\$245	\$245	\$252	\$283	\$31	12.29%
350.39.211.2140.260.500	Unemployment Compensation	\$42	\$50	\$85	\$50	\$87	\$63	-\$24	-27.72%
350.39.211.2140.280.500	Dental Insurance	\$148	\$144	\$150	\$141	\$153	\$153	\$0	0.00%
350.39.211.2140.285.500	Disability Insurance	\$72	\$64	\$70	\$66	\$72	\$69	-\$3	-3.93%

\$30,352	\$31,958	\$32,901	\$33,012	\$33,873	\$34,830	\$957	2.83%
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#### Secondary Speech & Language Services 2150

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.39.211.2150.110.500	Salary Speech & Language	\$6,996	\$6,039	\$6,210	\$6,272	\$6,396	\$6,587	\$191	2.99%
350.39.211.2150.111.500	Retirement Benefit	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	-\$5,000	-100.00%
350.39.211.2150.210.500	Health Insurance	\$2,653	\$679	\$602	\$601	\$602	\$821	\$219	36.38%
350.39.211.2150.220.500	FICA	\$918	\$834	\$920	\$851	\$948	\$504	-\$444	-46.85%
350.39.211.2150.230.500	Life Insurance	\$5	\$4	\$5	\$4	\$5	\$5	\$0	0.00%
350.39.211.2150.250.500	Worker's Compensation	\$61	\$61	\$61	\$61	\$62	\$59	-\$3	-4.38%
350.39.211.2150.241.500	Teachers Retirement				\$2,715		\$2,715	\$2,715	0.00%
350.39.211.2150.260.500	Unemployment Compensation	\$12	\$13	\$63	\$8	\$64	\$13	-\$51	-79.42%
350.39.211.2150.280.500	Dental Insurance	\$40	\$36	\$30	\$35	\$30	\$35	\$5	16.67%
350.39.211.2150.285.500	Disability Insurance	\$17	\$13	\$17	\$14	\$17	\$14	-\$3	-14.76%
		\$15,702	\$12,978	\$13,120	\$16,777	\$13,337	\$10,754	-\$2,583	-19.37%

#### Secondary Hearing Impaired 2152

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.39.211.2152.110.500	Salary Hearing Impaired	\$0	\$0	\$39,774	\$0	\$42,721	\$44,003	\$1,282	3.00%
350.39.211.2152.210.500	Health Insurance	\$0	\$0	\$8,331	\$0	\$11,709	\$13,231	\$1,522	13.00%
350.39.211.2152.220.500	FICA	\$0	\$0	\$3,043	\$0	\$3,267	\$726	-\$2,541	-77.78%
350.39.211.2152.230.500	Life Insurance	\$0	\$0	\$20	\$0	\$20	\$20	\$0	0.00%
350.39.211.2152.250.500	Workman Compensation	\$0	\$0	\$323	\$323	\$331	\$396	\$65	19.65%
350.39.211.2152.260.500	Unemployment Compensation	\$0	\$0	\$43	\$0	\$43	\$88	\$45	104.67%
350.39.211.2152.280.500	Dental Insurance	\$0	\$0	\$189	\$0	\$195	\$0	-\$195	-100.00%
350.39.211.2152.285.500	Disability Insurance	\$0	\$0	\$88	\$0	\$88	\$97	\$9	10.01%
350.39.211.2153.250.500	Worker's Compensation	\$0	\$152	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$2,778	\$53,934	\$1,772	\$58,374	\$58,561	\$187	0.32%

#### Secondary Occupational Therapy Services 2160

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.39.211.2160.110.500	Salary Occupational Therapist	\$11,980	\$15,377	\$15,547	\$15,702	\$15,702	\$16,173	\$471	3.00%
350.39.211.2160.112.500	Stipends In Lieu of Ins	\$500	\$0	\$750	\$0	\$600	\$600	\$0	0.00%
350.39.211.2160.210.500	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
350.39.211.2160.220.500	FICA	\$917	\$1,176	\$1,207	\$1,178	\$1,219	\$1,237	\$18	1.50%
350.39.211.2160.230.500	Life Insurance	\$20	\$0	\$20	\$0	\$20	\$20	\$0	0.00%
350.39.211.2160.250.500	Worker's Compensation	\$112	\$112	\$112	\$112	\$105	\$146	\$41	38.63%
350.39.211.2160.260.500	Unemployment Compensation	\$55	\$63	\$83	\$38	\$85	\$32	-\$53	-61.95%
350.39.211.2160.285.500	Disability Insurance	\$32	\$0	\$32	\$0	\$32	\$36	\$4	11.19%
		\$13,616	\$16,727	\$17,751	\$17,030	\$17,763	\$18,244	\$481	3.53%

#### Secondary Communication Facilitator 2190

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
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350.39.211.2190.110.500	Salary Comm. Facilitator	\$32,878	\$38,955	\$32,375	\$0	\$32,375	\$33,742	\$1,367	4.22%
350.39.211.2190.112.500	Stipends In Lieu of Ins	\$0	\$0	\$2,500	\$0	\$2,500	\$0	-\$2,500	-100.00%
350.39.211.2190.210.500	Health Insurance	\$7,921	\$0	\$0	\$0	\$0	\$10,299	\$10,299	0.00%
350.39.211.2190.220.500	FICA	\$2,515	\$2,978	\$2,477	\$0	\$2,477	\$5,058	\$2,581	104.21%
350.39.211.2190.230.500	Life Insurance	\$29	\$18	\$20	\$0	\$20	\$20	\$0	0.00%
350.39.211.2190.240.500	Municipal Retirement	\$0	\$1,781	\$1,000	\$0	\$1,000	\$1,940	\$940	94.02%
350.39.211.2190.250.500	Worker's Compensation	\$303	\$0	\$375	\$375	\$375	\$304	-\$71	-19.02%
350.39.211.2190.260.500	Unemployment Compensation	\$105	\$0	\$85	\$0	\$88	\$88	\$0	0.00%
350.39.211.2190.270.500	Course Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
350.39.211.2190.280.500	Dental Insurance	\$0	\$120	\$367	\$0	\$377	\$0	-\$377	-100.00%
350.39.211.2190.285.500	Disability Insurance	\$83	\$71	\$41	\$0	\$42	\$74	\$32	76.74%
350.39.211.2190.330.500	Contracted Services	\$0	\$4,653	\$20,000	\$7,490	\$10,000	\$3,000	-\$7,000	-70.00%
		\$43,834	\$48,577	\$59,240	\$7,865	\$49,254	\$54,525	\$5,271	10.70%

**Sped Transportation 2711**

Account	Description	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Variance	%
350.39.211.2711.519.500	Transportation Services	\$7,000	\$2,355	\$27,000	\$9,167	\$20,000	\$10,000	-\$10,000	-50.00%
<b>Total Secondary Sped</b>		<b>\$604,369</b>	<b>\$657,142</b>	<b>\$758,197</b>	<b>\$669,437</b>	<b>\$768,050</b>	<b>\$780,573</b>	<b>\$12,523</b>	<b>1.63%</b>

	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	FY20 to FY21 Variance	%
<b>Special Education Administration</b>	<b>\$112,233</b>	<b>\$60,434</b>	<b>\$76,511</b>	<b>\$71,023</b>	<b>\$65,757</b>	<b>\$69,035</b>	<b>\$3,278</b>	4.99%
<b>Total Preschool Special Education</b>	<b>\$118,256</b>	<b>\$67,176</b>	<b>\$92,919</b>	<b>\$82,396</b>	<b>\$106,015</b>	<b>\$198,115</b>	<b>\$92,100</b>	86.87%
<b>Total Elementary Special Education</b>	<b>\$638,454</b>	<b>\$567,837</b>	<b>\$567,373</b>	<b>\$647,082</b>	<b>\$511,350</b>	<b>\$514,644</b>	<b>\$3,294</b>	0.64%
<b>Total Secondary Special Education</b>	<b>\$604,369</b>	<b>\$657,142</b>	<b>\$758,197</b>	<b>\$669,437</b>	<b>\$768,050</b>	<b>\$780,573</b>	<b>\$12,523</b>	1.63%
<b>Total Special Education</b>	<b>\$1,473,312</b>	<b>\$1,352,589</b>	<b>\$1,495,001</b>	<b>\$1,469,939</b>	<b>\$1,451,172</b>	<b>\$1,562,368</b>	<b>\$111,196</b>	7.20%
<b>Total Central Office</b>	<b>\$610,964</b>	<b>\$669,843</b>	<b>\$645,355</b>	<b>\$703,055</b>	<b>\$549,552</b>	<b>\$560,998</b>	<b>\$11,446</b>	2.08%
<b>Total SU &amp; Special Education</b>	<b>\$2,131,276</b>	<b>\$2,024,995</b>	<b>\$2,140,355</b>	<b>\$2,172,994</b>	<b>\$2,000,724</b>	<b>\$2,123,366</b>	<b>\$122,642</b>	5.80%