		TDCU Dod		Dynalidania				
		I KSU BUQ	get Summary-	Breakdown				
		0.	2021-2022					
		ગ	pecial Education	on 				
	Revenue							
		2019-2020	2020-2021	2021-2022	Difference	% Increase		
	Special Ed Assessment	\$1,568,620			\$200,560	12.97%		
	EEE SLP Services	\$48,550	\$60,000		-\$5,000	-8.33%		
	Transport Reimb	ψ.ο,οοο	φοσίσσο	\$34,125	\$34,125	0.0070		
	Medicaid - Medicaid	\$0	\$0	\$20,254	\$20,254	0		
	Mainstream	\$410,404	\$424,375		\$3,730	0.88%		
	Intensive Reimbursement		\$1,626,259		\$227,873	14.01%		
	Extraordinary	\$161,148	\$131,315	\$371,427	\$240,113	182.85%		
	State Placed Student	\$37,524	\$24,500		\$37,020	151.10%		
	Prior Year Adjustments	\$24,243	\$0	\$0	\$0	0		
	EEE Assessment	\$180,284	\$162,495	\$188,308	\$25,813	15.89%		
	EEE Block Grant	\$82,831	\$90,244	\$96,691	\$6,447	7.14%		
	Medicaid - EEE	\$12,000	\$12,000	\$12,000	\$0	0.00%		
		\$4,106,286	\$4,077,682	\$4,868,616	\$790,934	19.40%		
	O M : 'O :	f District)						
	Case Management (Out o	of District)						
			Approved	Proposed		0/ !/		
	Object Category	actual 2019- 2020	Budget 2020- 2021	Budget 2021- 2022	Difference	% increase/ decrese		
	Object Category	2020	2021	2022	Difference	uecrese		
nη	Salaries Salaries	\$59,387	\$60,135	\$60,425	\$290	0.48%	1 FTE/ 1 Staff	
	Benefits	\$20,459	\$22,475	\$22,718	\$243	1.08%	TTTE/ TOtall	
	Purchased Services	\$0	\$0	. ,	\$0	0.00%		
	Building Use/ R & M	\$0	\$0	\$0	\$0	0.00%		
	Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%		
	Excess Cost	\$0	\$0	\$0	\$0	0.00%		
11	Student Transportation	\$0	\$0	\$0	\$0	0.00%		
81	Mileage Reimbursement	\$1,487	\$3,000	\$3,000	\$0	0.00%		
21	Insurance	\$0	\$0	\$0	\$0	0.00%		
00	Supplies	\$79	\$750	\$750	\$0	0.00%		
	Dues & Fees	\$0	\$0	\$0	\$0	0.00%		
00	Congintency	\$0	\$0	\$0	\$0	0.00%		
		\$81,411			\$533	0.62%		
	* Position is reponsible fo	r student outside	our district; curr	ently at 42				
	0							
	Speech Language Pathol	ogists						
		antural 0010	Approved	Proposed		0/ ineveses/		
	Object Category	actual 2019-	Budget 2020- 2021	Budget 2021- 2022	Difference	% increase/ decrese		
		2020			ci cillo	4001030		
	Object Category	2020	2021				I	
00	•				-\$84.510	-29.40%	4 FTE/ 4 Staff	
	Salaries Benefits	\$284,393 \$112,813	\$287,420	\$202,910	-\$84,510 -\$26,177	-29.40% -21.17%	4 FTE/ 4 Staff	
00	Salaries	\$284,393 \$112,813	\$287,420 \$123,640	\$202,910 \$97,463	-\$26,177		4 FTE/ 4 Staff	
00	Salaries Benefits Purchased Services	\$284,393	\$287,420 \$123,640 \$16,600	\$202,910 \$97,463 \$107,200	-\$26,177 \$90,600	-21.17%	4 FTE/ 4 Staff	
00 00 00	Salaries Benefits Purchased Services Building Use/ R & M	\$284,393 \$112,813 \$24,940	\$287,420 \$123,640 \$16,600	\$202,910 \$97,463 \$107,200 \$0	-\$26,177 \$90,600 \$0	-21.17% 545.78%	4 FTE/ 4 Staff	
200 300 400 561	Salaries Benefits Purchased Services	\$284,393 \$112,813 \$24,940 \$0	\$287,420 \$123,640 \$16,600 \$0	\$202,910 \$97,463 \$107,200 \$0	-\$26,177 \$90,600 \$0	-21.17% 545.78% 0.00%	4 FTE/ 4 Staff	
200 300 300 361 394	Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed	\$284,393 \$112,813 \$24,940 \$0	\$287,420 \$123,640 \$16,600 \$0 \$0	\$202,910 \$97,463 \$107,200 \$0 \$0	-\$26,177 \$90,600 \$0 \$0	-21.17% 545.78% 0.00% 0.00%	4 FTE/ 4 Staff	
200 300 300 361 394	Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost	\$284,393 \$112,813 \$24,940 \$0 \$0	\$287,420 \$123,640 \$16,600 \$0 \$0 \$0	\$202,910 \$97,463 \$107,200 \$0 \$0 \$0	-\$26,177 \$90,600 \$0 \$0 \$0	-21.17% 545.78% 0.00% 0.00% 0.00%	4 FTE/ 4 Staff	
200 300 600 61 594 511 581	Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance	\$284,393 \$112,813 \$24,940 \$0 \$0 \$0 \$669	\$287,420 \$123,640 \$16,600 \$0 \$0 \$0 \$0 \$3,000	\$202,910 \$97,463 \$107,200 \$0 \$0 \$0 \$0 \$2,500	-\$26,177 \$90,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-21.17% 545.78% 0.00% 0.00% 0.00% 0.00% -16.67% 0.00%	4 FTE/ 4 Staff	
200 300 300 361 394 311 381 321	Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies	\$284,393 \$112,813 \$24,940 \$0 \$0 \$0 \$669 \$0 \$1,427	\$287,420 \$123,640 \$16,600 \$0 \$0 \$0 \$3,000 \$4,100	\$202,910 \$97,463 \$107,200 \$0 \$0 \$0 \$2,500 \$4,100	-\$26,177 \$90,600 \$0 \$0 \$0 \$0 -\$500 \$0	-21.17% 545.78% 0.00% 0.00% 0.00% 0.00% -16.67% 0.00% 0.00%	4 FTE/ 4 Staff	
800 800 800 800 861 861 81 881 800 800	Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees	\$284,393 \$112,813 \$24,940 \$0 \$0 \$0 \$669 \$0 \$1,427 \$298	\$287,420 \$123,640 \$16,600 \$0 \$0 \$0 \$3,000 \$4,100 \$750	\$202,910 \$97,463 \$107,200 \$0 \$0 \$0 \$2,500 \$4,100 \$750	-\$26,177 \$90,600 \$0 \$0 \$0 \$0 -\$500 \$0	-21.17% 545.78% 0.00% 0.00% 0.00% 0.00% -16.67% 0.00% 0.00% 0.00%	4 FTE/ 4 Staff	
200 800 400 561 594 511 581 521 600	Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies	\$284,393 \$112,813 \$24,940 \$0 \$0 \$0 \$669 \$0 \$1,427	\$287,420 \$123,640 \$16,600 \$0 \$0 \$0 \$3,000 \$4,100 \$750	\$202,910 \$97,463 \$107,200 \$0 \$0 \$0 \$2,500 \$4,100 \$750	-\$26,177 \$90,600 \$0 \$0 \$0 \$0 \$0 -\$500 \$0	-21.17% 545.78% 0.00% 0.00% 0.00% 0.00% -16.67% 0.00% 0.00% 0.00%	4 FTE/ 4 Staff	
800 800 800 800 861 861 81 881 800 800	Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees	\$284,393 \$112,813 \$24,940 \$0 \$0 \$0 \$669 \$0 \$1,427 \$298	\$287,420 \$123,640 \$16,600 \$0 \$0 \$0 \$3,000 \$4,100 \$750	\$202,910 \$97,463 \$107,200 \$0 \$0 \$0 \$2,500 \$4,100 \$750	-\$26,177 \$90,600 \$0 \$0 \$0 \$0 -\$500 \$0 \$0	-21.17% 545.78% 0.00% 0.00% 0.00% 0.00% -16.67% 0.00% 0.00% 0.00%	4 FTE/ 4 Staff	

	TRSU Transportation							
	Object Category	actual 2019- 2020	Approved Budget 2020- 2021	Proposed Budget 2021- 2022	Difference	% increase/ decrese		
100	Salaries	\$24,486	\$27,044	\$49,973	\$22,929	84.79%	1.5 FTE/ 2 Staff	
	Benefits	\$3,998		\$7,514	\$3,073	69.21%		
300	Purchased Services	\$0		\$0	\$0	0.00%		
100	Building Use/ R & M	\$1,323	\$1,500	\$3,000	\$1,500	100.00%		
561	Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%		
	Excess Cost	\$0	\$0	\$0	\$0	0.00%		
	Student Transportation	\$151,074		\$299,318	\$166,894	126.03%		
	Mileage Reimbursement	\$0		\$0	\$0	0.00%		
	Insurance	\$478	\$600	\$1,000	\$400	66.67%		
	Supplies - Fuel	\$3,590	\$5,000	\$7,500	\$2,500	50.00%		
	Dues & Fees Congintency	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%		
300	Congintency	\$0	Φ0	\$0	Φ0	0.00%		
		\$184.948	\$171,008	\$368,305	\$197,296	115.37%		
	*Adding second van and	+ - ,	, , , , ,	. ,	. ,		ng \$35,000	
	*Hired Transporation inste					σ το τησσσ σαν	.g \$00,000	
	- mod manoporation mot		1,000 \$ 10 1,000,					
	Autism/ Intensive Needs F	∟ Program						
	Object Category	actual 2019- 2020	Approved Budget 2020- 2021	Proposed Budget 2021- 2022	Difference	% increase/		
					2	200.000		
00	Salaries	\$160,476	\$136,464	\$105,006	-\$31,458	-23.05%	3 FTE/ 3 Staff	
200	Benefits	\$64,368	\$78,894	\$75,122	-\$3,773	-4.78%		
300	Purchased Services	\$0		\$0	\$0	0.00%		
100	Building Use/R&M	\$0		\$15,000	\$7,500	100.00%		
61	Tuition - Special Ed	\$0		\$0	\$0	0.00%		
_	Excess Cost	\$0	\$0	\$0	\$0	0.00%		
	Student Transportation	\$0	\$0	\$0	\$0	0.00%		
	Mileage Reimbursement	\$0	\$700	\$700	\$0	0.00%		
	Insurance	\$0		\$0	\$0	0.00%		
	Supplies Dues & Fees	\$1,585 \$75	\$1,200	\$1,200	\$0 \$25	0.00%		
	Congintency	\$75	\$50 \$0	\$75 \$0	\$25 \$0	0.00% 0.00%		
000	Congintency	φυ	φυ	ΦΟ	φυ	0.00 /6		
		\$226,504	\$224,808	\$197,103	-\$27,706	-12.32%		
	*Change in FY21 to hire s						ces	
	Social Emotion Learning	Center						
	Object Category	actual 2019- 2020	Approved Budget 2020- 2021	Proposed Budget 2021- 2022	Difference	% increase/ decrese		
00	Salaries	\$0	\$111,640	\$135,066	\$23,426	20.98%	4 FTE/ 4 Staff	
	Benefits	\$0		, ,	\$9,744	15.56%		
	Purchased Services	\$0			\$0	0.00%		
	Building Use/ R & M	\$0			-\$2,500	-14.29%		
	Tuition - Special Ed	\$0			\$0	0.00%		
	Excess Cost	\$0		\$0	\$0	0.00%		
	Student Transportation	\$0			\$0	0.00%		
	Mileage Reimbursement	\$0		\$0	\$0	0.00%		
81		\$0		\$0	\$0	0.00%		
81 21	Insurance	A-		\$1,200	-\$3,800	-76.00%		
81 21 800	Supplies	\$0 \$0			<u></u>	0.000/		
581 521 500 300	Supplies Dues & Fees	\$0	\$0	\$0	\$0 \$0	0.00%		
581 521 500 300	Supplies		\$0		\$0 \$0	0.00% 0.00%		
581 521 600 800	Supplies Dues & Fees	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00%		
581 521 600 800	Supplies Dues & Fees	\$0	\$0 \$0	\$0 \$0				

	Modicaid Clark							
	Medicaid Clerk Object Category	actual 2019- 2020	Approved Budget 2020- 2021	Proposed Budget 2021- 2022	Difference	% increase/ decrese		
100	Salaries	\$33,387	\$26,533	\$32,680	\$6,147	23 17%	1 FTE/ 1 Staff	
	Benefits	\$12,697	\$12,426	\$13,567	\$1,142	9.19%	TTTE/TOtall	
	Purchased Services	\$0	\$0	\$0	\$0	0.00%		
	Building Use/ R & M	\$0	\$0	\$0	\$0	0.00%		
	Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%		
	Excess Cost	\$0	\$0	\$0	\$0	0.00%		
	Student Transportation	\$0	\$0	\$0	\$0	0.00%		
	Mileage Reimbursement	\$323	\$500	\$1,000	\$500	100.00%		
	Insurance	\$0	\$0	\$0	\$0	0.00%		
600	Supplies	\$0	\$0	\$0	\$0	0.00%		
800	Dues & Fees	\$0	\$0	\$0	\$0	0.00%		
800	Congintency	\$0	\$0	\$0	\$0	0.00%		
		\$46,408	\$39,458	\$47,247	\$7,789	19.74%		
		ψ.0,.00	φοσ, ισσ	Ψ,=	ψ, ,, σο	1017 170		
	Special Education - EEE Object Category	actual 2019- 2020	Approved Budget 2020- 2021	Proposed Budget 2021- 2022	Difference	% increase/		
	Salaries	\$156,802	\$138,861	\$148,956	\$10,095		4 FTE/ 4 Staff	
	Benefits	\$50,181	\$39,937	\$51,583	\$11,646	29.16%		
	Purchased Services	\$50,545	\$83,500	\$70,500	-\$13,000	-15.57%		
	Building Use/ R & M	\$0	\$0	\$0	\$0	0.00%		
	Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%		
	Excess Cost	\$0	\$0	\$0	\$0	0.00%		
	Student Transportation	\$15,510	\$0	\$21,360	\$21,360	100.00%		
	Mileage Reimbursement	\$833	\$2,000	\$2,000	\$0	0.00%		
_	Insurance	\$0	\$0	\$0	\$0	0.00%		
	Supplies	\$1,243	\$2,500	\$2,600	\$100	4.00%		
	Dues & Fees Congintency	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00% 0.00%		
000	Conginiency	φυ	φυ	φυ	φυ	0.00 /6		
		\$275,115	\$266,798	\$296,999	\$30,201	11.32%		
	Special Education - Eleme	entary	Approved	Proposed				
	Object Category	actual 2019- 2020	Budget 2020- 2021	Budget 2021- 2022	Difference	% increase/ decrese		
100	Salaries	\$582,110		\$637,562	\$41,899	7.03%	10.5 FTE/ 11 Staff	
	Benefits	\$215,933		\$264,250	\$8,920	3.49%		
200	Purchased Services	\$232,468		\$131,780	-\$8,877	-6.31%		
200 300		0.0	\$0	\$0	\$0	0.00%		
200 300 400	Building Use/ R & M	\$0						
200 300 400 561	Tuition - Special Ed	\$213,823	\$52,063	\$188,573	\$136,510	262.20%		
200 300 400 561 594	Tuition - Special Ed Excess Cost	\$213,823 \$47,968	\$52,063 \$55,990	\$188,573 \$82,267	\$26,277	46.93%		
200 300 400 561 594 511	Tuition - Special Ed Excess Cost Student Transportation	\$213,823 \$47,968 \$0	\$52,063 \$55,990 \$0	\$188,573 \$82,267 \$0	\$26,277 \$0	46.93% 0.00%		
200 300 400 561 594 511 581	Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement	\$213,823 \$47,968 \$0 \$188	\$52,063 \$55,990 \$0 \$700	\$188,573 \$82,267 \$0 \$500	\$26,277 \$0 -\$200	46.93% 0.00% -28.57%		
200 300 400 561 594 511 581	Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance	\$213,823 \$47,968 \$0 \$188 \$0	\$52,063 \$55,990 \$0 \$700	\$188,573 \$82,267 \$0 \$500 \$0	\$26,277 \$0 -\$200	46.93% 0.00% -28.57% 0.00%		
200 300 400 561 594 511 581 521	Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies	\$213,823 \$47,968 \$0 \$188 \$0 \$6,166	\$52,063 \$55,990 \$0 \$700 \$0 \$12,000	\$188,573 \$82,267 \$0 \$500 \$12,000	\$26,277 \$0 -\$200 \$0 \$0	46.93% 0.00% -28.57% 0.00% 0.00%		
200 300 400 561 594 511 581 521 600	Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees	\$213,823 \$47,968 \$0 \$188 \$0 \$6,166	\$52,063 \$55,990 \$0 \$700 \$0 \$12,000	\$188,573 \$82,267 \$0 \$500 \$0 \$12,000	\$26,277 \$0 -\$200 \$0 \$0 \$0	46.93% 0.00% -28.57% 0.00% 0.00%		
200 300 400 561 594 511 581 521 600 800	Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies	\$213,823 \$47,968 \$0 \$188 \$0 \$6,166	\$52,063 \$55,990 \$0 \$700 \$0 \$12,000	\$188,573 \$82,267 \$0 \$500 \$12,000	\$26,277 \$0 -\$200 \$0 \$0	46.93% 0.00% -28.57% 0.00% 0.00%		
200 300 400 561 594 511 581 521 600	Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees	\$213,823 \$47,968 \$0 \$188 \$0 \$6,166	\$52,063 \$55,990 \$0 \$700 \$0 \$12,000	\$188,573 \$82,267 \$0 \$500 \$0 \$12,000 \$0 \$0	\$26,277 \$0 -\$200 \$0 \$0 \$0	46.93% 0.00% -28.57% 0.00% 0.00%		
200 300 400 561 594 511 581 521 600 800	Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees	\$213,823 \$47,968 \$0 \$188 \$0 \$6,166 \$0 \$1,298,656	\$52,063 \$55,990 \$0 \$700 \$0 \$12,000 \$0	\$188,573 \$82,267 \$0 \$500 \$0 \$12,000 \$0 \$0	\$26,277 \$0 -\$200 \$0 \$0 \$0 \$0	46.93% 0.00% -28.57% 0.00% 0.00% 0.00%		
200 300 400 561 594 511 581 521 600 800	Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees Congintency	\$213,823 \$47,968 \$0 \$188 \$0 \$6,166 \$0 \$1,298,656	\$52,063 \$55,990 \$0 \$700 \$0 \$12,000 \$0	\$188,573 \$82,267 \$0 \$500 \$0 \$12,000 \$0 \$0	\$26,277 \$0 -\$200 \$0 \$0 \$0 \$0	46.93% 0.00% -28.57% 0.00% 0.00% 0.00%		

100	Colorino	¢404 017	\$273,865	\$207.150	ΦΕΩ ΩΩ 4	10.469/	6 FTE/ 6 Staff	
	Salaries	\$404,817			\$53,294			
	Benefits	\$133,469		\$109,309	\$17,739	19.37%		
	Purchased Services	\$129,838	. ,		\$50,829	47.31%		
	Building Use/R&M	\$0		\$0	\$0	0.00%		
561	Tuition - Special Ed	\$623,357	\$515,536	\$650,261	\$134,725	26.13%		
594	Excess Cost	\$3,229	\$110,703	\$144,132	\$33,429	0.00%		
511	Student Transportation	\$0	\$0	\$0	\$0	0.00%		
	Mileage Reimbursement	\$311	\$1,500	\$1,500	\$0	0.00%		
	Insurance	\$0	\$0	\$0	\$0	0.00%		
			7 -	7 -				
	Supplies	\$521	\$6,000	\$6,000	\$0	0.00%		
	Dues & Fees	\$0	\$0	\$0	\$0	0.00%		
800	Congintency	\$0	\$0	\$0	\$0	0.00%		
		\$1,295,542	\$1,106,619	\$1,396,636	\$290,016	26.21%		
	* Salary increase due to p	ara's working wi	th out of district	students				
	*Purchased service - 2 Be							
	. 4.6.14664 66.1.166 = 2.6							
	Mental Health Counselors							
	Mental Health Counselors	>						
			Approved	Proposed				
		actual 2019-	Budget 2020-	Budget 2021-		% increase/		
	Object Category	2020	2021	2022	Difference	decrese		
100	Salaries	\$11,568	\$88,000	\$149,040	\$61,040	69.36%	2.76 FTE/ 4 Stat	ff
	Benefits	\$2,074	\$36,344	\$36,854	\$510	1.40%		
	Purchased Services	\$0	\$0	\$31,912	\$31,912	0.00%		
	Building Use/ R & M	\$0	\$0	\$0	\$0	0.00%		
	ŭ							
	Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%		
	Excess Cost	\$0	\$0	\$0	\$0	0.00%		
511	Student Transportation	\$0	\$0	\$0	\$0	0.00%		
581	Mileage Reimbursement	\$0	\$0	\$0	\$0	0.00%		
	Insurance	\$0	\$0	\$0	\$0	0.00%		
	Supplies	\$0	\$2,200	\$2,200	\$0	0.00%		
	Dues & Fees	\$0 \$0	\$0	ψ <u>2,200</u> \$0	\$0 \$0	0.00%		
800	Congintency	\$0	\$0	\$0	\$0	0.00%		
		\$13,641	\$126,544	\$220,006	\$93,462	73.86%		
	*change in FY21 with Mer							
	*change in FY21 with Mer							
		ntal Health Coun						
	*change in FY21 with Mer Physical Therapist & Sun	ntal Health Coun	selor being our e	employees rather				
		ntal Health Coun nmer OT	selor being our e	employees rather Proposed		services		
	Physical Therapist & Sun	ntal Health Coun nmer OT actual 2019-	selor being our e Approved Budget 2020-	Proposed Budget 2021-	than purchased	% increase/		
		ntal Health Coun nmer OT	selor being our e	employees rather Proposed		services		
	Physical Therapist & Sun	ntal Health Coun nmer OT actual 2019-	selor being our e Approved Budget 2020-	Proposed Budget 2021-	than purchased	% increase/		
	Physical Therapist & Sun Object Category	ntal Health Coun nmer OT actual 2019-	Approved Budget 2020- 2021	Proposed Budget 2021- 2022	than purchased	% increase/decrese		
100	Physical Therapist & Sun Object Category Salaries	ntal Health Coun nmer OT actual 2019- 2020 \$4,827	Approved Budget 2020- 2021 \$5,000	Proposed Budget 2021- 2022 \$5,000	than purchased Difference	% increase/decrese		
100 200	Physical Therapist & Sun Object Category Salaries Benefits	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711	Approved Budget 2020- 2021 \$5,000	Proposed Budget 2021- 2022 \$5,000	Difference \$0 \$0	% increase/decrese 0.00% 0.00%		
100 200 300	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427	Approved Budget 2020- 2021 \$5,000 \$767 \$55,000	Proposed Budget 2021- 2022 \$5,000 \$767 \$51,840	Difference \$0 \$0 -\$3,160	% increase/decrese 0.00% 0.00% 0.00%		
100 200 300 400	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427	Approved Budget 2020- 2021 \$5,000 \$767 \$55,000 \$0	Proposed Budget 2021- 2022 \$5,000 \$767 \$51,840	Difference \$0 \$0 \$0 -\$3,160 \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00%		
100 200 300 400 561	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0	Approved Budget 2020- 2021 \$5,000 \$767 \$55,000 \$0 \$0	Proposed Budget 2021- 2022 \$5,000 \$767 \$51,840 \$0	Difference \$0 \$0 \$0 -\$3,160 \$0 \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00%		
100 200 300 400 561 594	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0	Approved Budget 2020- 2021 \$5,000 \$767 \$55,000 \$0 \$0	Proposed Budget 2021-2022 \$5,000 \$767 \$51,840 \$0 \$0	Difference \$0 \$0 \$0 -\$3,160 \$0 \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		
100 200 300 400 561 594	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0	Approved Budget 2020- 2021 \$5,000 \$767 \$55,000 \$0 \$0	Proposed Budget 2021-2022 \$5,000 \$767 \$51,840 \$0 \$0	Difference \$0 \$0 \$0 -\$3,160 \$0 \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00%		
100 200 300 400 561 594 511	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0	Approved Budget 2020- 2021 \$5,000 \$767 \$55,000 \$0 \$0 \$0	Proposed Budget 2021-2022 \$5,000 \$767 \$51,840 \$0 \$0 \$0	Difference \$0 \$0 \$0 \$-\$3,160 \$0 \$0 \$0 \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		
100 200 300 400 561 594 511 581	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$0 \$100	### Approved Budget 2020-2021 ### \$5,000 \$767 \$55,000 \$0 \$0 \$0 \$0 \$100 \$100 \$100 \$100 \$10	Proposed Budget 2021-2022 \$5,000 \$767 \$51,840 \$0 \$0 \$0 \$100	### Difference \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		
100 200 300 400 561 594 511 581 521	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$0 \$100 \$0	### Approved Budget 2020-2021 \$5,000 \$767 \$55,000 \$0 \$0 \$0 \$100 \$0 \$0 \$0	Proposed Budget 2021- 2022 \$5,000 \$767 \$51,840 \$0 \$0 \$0 \$100 \$0	Difference \$0 \$0 \$0 \$-\$3,160 \$0 \$0 \$0 \$0 \$0 \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		
100 200 300 400 561 594 511 581 521 600	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$100 \$0	### Approved Budget 2020-2021 \$5,000	Proposed Budget 2021-2022 \$5,000 \$767 \$51,840 \$0 \$0 \$0 \$100 \$0	### Difference \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		
100 200 300 400 561 594 511 581 521 600 800	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$100 \$0 \$0 \$0	### Approved Budget 2020-2021 \$5,000 \$767 \$55,000 \$0 \$0 \$100 \$0 \$0 \$0 \$0	Proposed Budget 2021- 2022 \$5,000 \$767 \$51,840 \$0 \$0 \$0 \$100 \$0 \$0	### Difference \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		
100 200 300 400 561 594 511 581 521 600 800	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$100 \$0	### Approved Budget 2020-2021 \$5,000	Proposed Budget 2021-2022 \$5,000 \$767 \$51,840 \$0 \$0 \$0 \$100 \$0	### Difference \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		
100 200 300 400 561 594 511 581 521 600 800	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$100 \$0 \$0 \$0	### Approved Budget 2020-2021 \$5,000 \$767 \$55,000 \$0 \$0 \$100 \$0 \$0 \$0 \$0	Proposed Budget 2021- 2022 \$5,000 \$767 \$51,840 \$0 \$0 \$0 \$100 \$0 \$0	### Difference \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		
100 200 300 400 561 594 511 581 521 600 800	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$100 \$0 \$0 \$0	### Approved Budget 2020-2021 \$5,000 \$767 \$55,000 \$0 \$0 \$100 \$0 \$0 \$0 \$0	Proposed Budget 2021- 2022 \$5,000 \$767 \$51,840 \$0 \$0 \$0 \$100 \$0 \$0	### Difference \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		
100 200 300 400 561 594 511 581 521 600 800	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$100 \$0 \$0 \$0	### Approved Budget 2020-2021 \$5,000 \$767 \$55,000 \$0 \$0 \$100 \$0 \$0 \$0 \$0	Proposed Budget 2021-2022 \$5,000 \$767 \$51,840 \$0 \$0 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	### Difference \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		
100 200 300 400 561 594 511 581 521 600 800	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$100 \$0 \$0 \$0	### Approved Budget 2020-2021 \$5,000 \$767 \$55,000 \$0 \$0 \$100 \$0 \$0 \$0 \$0	Proposed Budget 2021-2022 \$5,000 \$767 \$51,840 \$0 \$0 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	### Difference \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		
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100 200 300 400 561 594 511 581 521 600 800	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$100 \$0 \$0 \$0	### Approved Budget 2020-2021 \$5,000 \$767 \$55,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Proposed Budget 2021-2022 \$5,000 \$767 \$51,840 \$0 \$0 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	### Difference \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		
100 200 300 400 561 594 511 581 521 600 800	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees Congintency	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$100 \$0 \$0 \$0	### Approved Budget 2020-2021 \$5,000 \$767 \$55,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Proposed Budget 2021-2022 \$5,000 \$767 \$51,840 \$0 \$0 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	### Difference \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		
100 200 300 400 561 594 511 581 521 600 800	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees Congintency	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$100 \$0 \$0 \$0	### Approved Budget 2020-2021 \$5,000 \$767 \$55,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Proposed Budget 2021- 2022 \$5,000 \$767 \$51,840 \$0 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$Proposed	### Difference \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%		
100 200 300 400 561 594 511 581 521 600 800	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees Congintency Special Ed Director	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$0 \$100 \$0 \$0 \$0 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	### Approved Budget 2020-2021 \$5,000 \$767 \$55,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Proposed Budget 2021- 2022 \$5,000 \$767 \$51,840 \$0 \$0 \$0 \$100 \$100 \$0 \$0 \$0 \$Proposed Budget 2021-	### Difference \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% -5.19%		
100 200 300 400 561 594 511 581 521 600 800	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees Congintency	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	### Approved Budget 2020-2021 \$5,000 \$767 \$55,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Proposed Budget 2021-2022 \$5,000 \$767 \$51,840 \$0 \$0 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	### Difference \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% -5.19%		
100 200 300 400 561 594 511 581 600 800	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees Congintency Special Ed Director Object Category	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$100 \$0 \$0 \$0 \$100 \$0 \$0 \$0 \$actual 2019- 2020	### Approved Budget 2020-2021 \$5,000	Proposed Budget 2021-2022 \$5,000 \$767 \$51,840 \$0 \$0 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	### Difference \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.5.19% % increase/decrese		
100 200 300 400 561 594 511 581 521 600 800	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees Congintency Special Ed Director Object Category Salaries	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$100 \$0 \$0 \$0 \$100 \$0 \$0 \$0 \$100 \$0 \$100 \$	### Approved Budget 2020-2021 \$5,000	Proposed Budget 2021-2022 \$5,000 \$767 \$51,840 \$0 \$0 \$100 \$0 \$100 \$0 \$0 \$Poposed Budget 2021-2022 Proposed Budget 2021-2022	Difference \$0 \$0 \$0 \$0 -\$3,160 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.10% 0.00% 0.00% 0.00% 0.00%		
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100 200 300 400 561 594 511 581 521 600 800 800	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees Congintency Special Ed Director Object Category Salaries Benefits Purchased Services	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$100 \$0 \$100 \$0 \$0 \$0 \$100 \$0 \$100 \$0 \$100	Approved Budget 2020- 2021 \$5,000 \$767 \$55,000 \$0 \$0 \$0 \$0 \$0 \$100 \$0 \$0 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$100 \$0 \$100	Proposed Budget 2021-2022 \$5,000 \$767 \$51,840 \$0 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$100 \$0 \$10	Difference \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	2.4 FTE/ 3 Staff	
100 200 300 400 561 594 511 581 521 600 800 800 100 200 300 400	Physical Therapist & Sun Object Category Salaries Benefits Purchased Services Building Use/ R & M Tuition - Special Ed Excess Cost Student Transportation Mileage Reimbursement Insurance Supplies Dues & Fees Congintency Special Ed Director Object Category Salaries Benefits	ntal Health Coun nmer OT actual 2019- 2020 \$4,827 \$711 \$51,427 \$0 \$0 \$0 \$100 \$0 \$100 \$0 \$0 \$0 \$100 \$0 \$100 \$0 \$100	### Approved Budget 2020-2021 \$5,000	Proposed Budget 2021-2022 \$5,000 \$767 \$51,840 \$0 \$0 \$0 \$100 \$0 \$0 \$0 \$100 \$0 \$0 \$0 \$100 \$0 \$0 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Difference \$0 \$0 \$0 \$0 -\$3,160 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	% increase/decrese 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	2.4 FTE/ 3 Staff	

594	Excess Cost	\$0	\$0	\$0	\$0	0.00%	
511	Student Transportation	\$0	\$0	\$0	\$0	0.00%	
	Mileage Reimbursement	\$1,412	\$2.500	\$2,500	\$0	0.00%	
	Insurance	\$0	\$0	\$0	\$0	0.00%	
	Supplies	\$707	\$1,200	\$1,200	\$0	0.00%	
	Dues & Fees	\$965	\$700	\$1,000	\$300	0.00%	
800	Congintency	\$0	\$37,883	\$8,932	-\$28,951	0.00%	
		\$174,711	\$220,016		-\$8,310		
	*Moved Medicail Adminis	trator from Supe	r's Office to Spec	cial Ed; this posit	ion has an offset	tting revenue	
	Mentors & Professional D	evelopment					
			Approved	Proposed			
		actual 2019-	Budget 2020-	Budget 2021-		% increase/	
	Object Category	2020	2021	2022	Difference	decrese	
	Object Category	2020	2021	2022	Difference	ueciese	
400	0.1.:	Φ0.000	#7.000	Φ 7 .000	40	0.000/	
	Salaries	\$3,636	\$7,000	\$7,000	\$0	0.00%	
	Benefits	\$195	\$536	\$536	\$0	0.00%	
	Professional Developeme		\$23,000	\$23,000	\$0	0.00%	
	Building Use/R&M	\$0	\$0	\$0	\$0	0.00%	
561	Tuition - Special Ed	\$0	\$0	\$0	\$0	0.00%	
	Excess Cost	\$0	\$0	\$0	\$0	0.00%	
511	Student Transportation	\$0	\$0	\$0	\$0	0.00%	
	Mileage Reimbursement	\$0	\$0	\$0	\$0	0.00%	
	Insurance	\$0	\$0 \$0	\$0	\$0	0.00%	
	Supplies	\$0	\$0	\$0	\$0	0.00%	
	Dues & Fees	\$0	\$0	\$0	\$0	0.00%	
800	Congintency	\$0	\$0	\$0	\$0	0.00%	
		\$23,660	\$30,536	\$30,536	\$0	0.00%	
		\$4,102,202	\$4,077,682	\$4,868,616			
				\$4,868,616.25			
		EEE		-\$296,999.18			
		EEE- Speech		-\$55,000.00			
		Transportation		-\$34,125.00			
		Medicaid		-\$20,254.00			
	100%	Extra Ordinary		-\$390,976.00			
		State Placed		-\$61,520.00			
		Mainstream		-\$428,105.00			
	N	MainStream- Matc	h	-\$285,403.00			
				\$3,296,234.07			
				, ,			
		Reimb @ 56.25		\$1,854,131.66			
		1 1011110 @ 30.20					
		A - -		\$1,442,102.41			
		Add Back:		A4			
		5% Extra Ord		\$19,548.80			
		MainStream M		<u>\$285,403.00</u>			
				\$1,747,054.21			
		Assessment					
Based o	148	GMUSD		\$1,119,324.77			
		LMH		\$627,729.43			
	231			7027,729.43			
1	updated 1/7/21						