

SPECIAL EDUCATION ACCOMMODATED BUDGET  
FY2021

ORG	OBJ	ACCOUNT	FY2020 BUDGET	FY2021 DEPARTMENT BUDGET REQUEST	(+/-) \$	(+/-) %
2123060	5321	SPECIAL ED TUITION OUT OF DIST	3,606,428	4,083,405	476,977	13.2%
2123062	5322	SPECIAL ED LABBB TUITION	2,310,917	2,138,235	(172,682)	-7.5%
<b>TOTAL SPECIAL ED TUITIONS</b>			<b>5,917,345</b>	<b>6,221,640</b>	<b>304,295</b>	<b>5.1%</b>
2123080	5332	SPED IN TOWN TRANSPORTATION	733,710	744,716	11,006	1.5%
2123080	5333	SPED OUT OF TOWN TRANSPORTATION	1,636,463	1,861,353	224,890	13.7%
<b>TOTAL SPECIAL ED TRANSPORTATION</b>			<b>2,370,173</b>	<b>2,606,069</b>	<b>235,896</b>	<b>10.0%</b>
2123064	5118	DSC PROGRAM TEACHERS	296,140	302,231	6,090	2.1%
2123064	5119	DSC PROGRAM INSTRUCTIONAL STAFF	540,371	520,956	(19,415)	-3.6%
2123065	5118	STRUCTURES TEACHERS	65,839	89,908	24,070	36.6%
2123065	5119	STRUCTURES INSTRUCTIONAL STAFF	32,825	32,825		0.0%
<b>TOTAL DSC &amp; STRUCTURES PROGRAM SALARIES</b>			<b>935,175</b>	<b>945,920</b>	<b>10,745</b>	<b>1.1%</b>
2123063	5118	PRESCHOOL TEACHERS	1,349,674	1,385,874	36,199	2.7%
2123063	5119	PRESCHOOL INSTRUCTIONAL STAFF	657,123	668,094	10,971	1.7%
2123063	5148	PRESCHOOL ADMINISTRATOR SALARIES	130,496	133,666	3,170	2.4%
2123063	5167	PRESCHOOL CLERICAL	61,930	63,647	1,717	2.8%
2123063	5174	EMPLOYEE BENEFITS	493,231	493,231		0.0%
2123063	5370	CONTRACTED SERVICES	4,491	4,491		0.0%
2123063	5373	SUMMER PROGRAM	48,675	44,590	(4,085)	-8.4%
2123063	5380	CONT SERV/PROF DEV	10,000	9,680	(320)	-3.2%
2123063	5420	MATERIAL AND SUPPLIES	32,500	32,500		0.0%
2123063	5583	COMPUTER SUPPLIES	7,239	5,739	(1,500)	-20.7%
<b>TOTAL BECC</b>			<b>2,795,358</b>	<b>2,841,511</b>	<b>46,153</b>	<b>1.7%</b>
<b>TOTAL SCHOOL ACCOMMODATED:</b>			<b>12,018,051</b>	<b>12,615,139</b>	<b>597,087</b>	<b>5.0%</b>

The Accommodated Budget was originally presented on March 24th at a 3% increase; this has since changed, as the anticipated Circuit Breaker reimbursement budgeted decreased from 70% to 65% due to the current degree of uncertainty of State reimbursements next year.